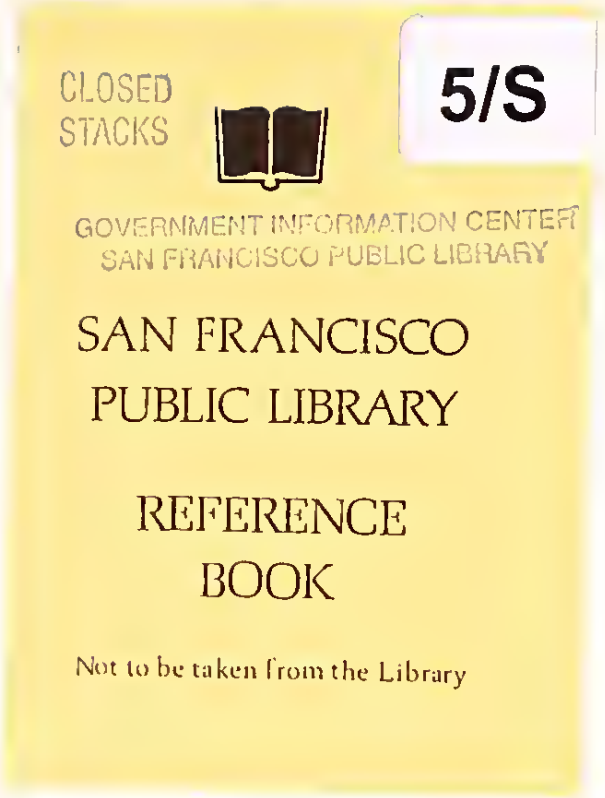
DOCUMENTS DEPARTMENT



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MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
OEPARTMENT 32 HETCH HETCHY PROJECT

SUB-OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL 8UOGET	FISCAL YEAR 1987-88 REVISEO 8UOGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANOZO.	FISCAL YEAR 1988-89 MAYOR'S STANOZO.	STANOZN. INCREASE	UNSTANO VS. REVISEO
FNO GROUP/FUNO 33001	HETCH HETCHY OPERATING FUNO								
5401	INTEREST EARNEO-POOLED CASH	7,203,277	6,291,000	6,291,000	2,580,698	5,000,000	5,000,000	0	1,291,000-
6029	ST MNO COST VAR.	1,314	0	0	0	0	0	0	0
6551	RE INO GR COSTS	8,032	0	0	0	0	0	0	0
9112	MISC REVENUES	3,273	0	0	0	0	0	0	0
9251	SALE ELECT POWER	89,566,351	100,558,560	100,558,560	41,676,196	76,000,000	76,000,000	0	24,558,560-
9254	MISCELLANEOUS REVENUE	59,077	154,000	154,000	12,945	0	0	0	154,000-
9299	MISCELLANEOUS REVENUE	54,035	229,520	229,520	24,899	229,000	229,000	0	520-
9691	SALE OF LANO	3,500	0	0	0	0	0	0	0
T O T A L: FNO GROUP/FUNO	33001	96,898,859*	107,233,080*	107,233,080*	44,294,738*	81,229,000*	81,229,000*	0*	26,004,080-
T O T A L: OEPARTMENT	32	96,898,859*	107,233,080*	107,233,080*	44,294,738*	81,229,000*	81,229,000*	0*	26,004,080-

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8Y CATEGORY ANO OBJECT OF EXPENO1TURE

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MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
OEPARTMENT 32 HETCH HETCHY PROJECT
PROGRAM 2202 WATER SUPPLY & PWR GENERAT1ON

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL 8UOGET	REVISEO 8UOGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANOZO.	MAYOR'S STANOZO.	COST OF STANDZN.	UNSTANO VS. REVISED
FNO GROUP/FUNO	33001 HETCH HETCHY OPERATING FUNO								
INOEX COOE	336016 HH-WATER SUPPLY & POWER GEN	00000							
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LA8OR COSTS								
001	PERMANENT SALARIES-MISCELLAN	1,891,411	2,397,080	2,397,080	1,036,808	2,442,869	2,453,461	10,592	45,789
003	PERMANENT SALARIES-CRAFT	4,513,313	4,621,225	4,621,225	2,172,311	4,602,865	4,608,597	5,732	18,360-
010	OVERTIME	258,316	225,703	225,703	170,823	225,703	226,185	482	0
012	HOLIOAY PAY	72,153	124,249	124,249	53,375	124,249	124,356	107	0
013	EXT WORK WEEK	52,877	46,193	46,193	43,182	46,193	46,193	0	0
020	TEMPORARY SALARIES	352,564	350,000	350,000	182,215	409,396	412,762	3,366	59,396
060	MANOATORY FRINGE 8ENEFITS	1,922,311	2,061,861	2,061,861	972,488	1,976,516	2,010,970	34,454	85,345-
T O T A L: CATEGORY	06	9,062,945*	9,826,311*	9,826,311*	4,631,202*	9,827,791*	9,882,524*	54,733*	1,480*
CATEGORY	09 OVERHEAD								
092	CITY-WIDE OVERHEAO	160,904	160,904	I60,904	80,452	851,017	851,017	0	690,113
T O T A L: CATEGORY	09	160,904*	160,904*	160,904*	80,452*	851,017*	851,017*	0*	690,113*
CATEGORY	10 CONTRACTUAL SERVICES								
100	PROFESSIONAL SERVICES	211,563	250,000	0	0	0	0	0	0
102	PRO SVC - PROP J/CSC	0	0	510,267	130,081	599,000	599,000	0	88,733
I05	OP/WP PROF SVC CONTRACT	483,018	0	572,260	144,565	0	0	0	572,260-
106	OP/WP EQU1P MA1NT	8,874	400	400	0	7,500	7,500	0	7,100
109	OTHER CONTRACTUAL SERVICES	96,697	152,687	169,711	49,895	153,687	153,687	0	16,024-
111	USE OF EMPLOYEE CARS	130	300	300	72	300	300	0	0
112	TRAVEL	1,691	1,856	1,856	874	5,000	5,000	0	3,144
113	TRAINING	13,619	17,081	17,081	1,305	17,081	17,081	0	0
120	OTHER SERVICES	37,831	53,016	53,016	40,935	53,016	53,016	0	0
123	TELEPHONE	97,097	106,300	106,300	50,285	112,985	112,985	0	6,685
129	ENTERTAINMENT AND PROMOTION	0	0	0	65	0	0	0	0
140	FIXEO CHARGES	1,003,687	1,206,263	1,206,263	497,732	2,056,390	2,056,390	0	850,127
144	MEMOERSHIP OUES	16,598	16,435	16,435	9,748	31,712	31,712	0	15,277
146	RENTAL OF PROPERTY	90,192	93,302	93,302	21,408	109,875	109,875	0	16,573
180	PURCHASE-RESALE	42,540,348	35,506,000	35,506,000	18,190,597	12,800,000	12,800,000	0	22,706,000-
181	ELEC TRANS SVC CHG	8,263,426	8,430,400	8,430,400	1,989,828	7,300,000	7,300,000	0	1,130,400-
T O T A L: CATEGORY	10	52,864,771*	45,834,040*	46,683,591*	21,127,390*	23,246,546*	23,246,546*	0*	23,437,045-
CATEGORY	12 OTHER CURRENT EXPENO1TURES								
130	MATERIALS ANO SUPPLIES	970,688	1,114,251	1,114,251	280,001	1,094,251	1,094,251	0	20,000-
T O T A L: CATEGORY	12	970,688*	1,114,251*	1,114,251*	280,001*	1,094,251*	1,094,251*	0*	20,000-

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MSA 91 PUBL1C WORKS, TRANSPORT & COMMERCE
OEPARTMENT 32 HETCH HETCHY PROJECT
PROGRAM 2202 WATER SUPPLY & PWR GENERATION

OBJECT	T1TLE	F/Y 1986-87 ACTUAL	F1SCAL YEAR 1987-88 ORIGINAL 8UOGET	F1SCAL YEAR 1987-88 REV1SEO 8UOGET	F1SCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	F1SCAL YEAR 1988-89 MAYOR'S UNSTANOZO.	F1SCAL YEAR 1988-89 MAYOR'S STANOZO.	COST OF UNSTANO VS. STANOZN.	COST OF UNSTANO VS. REV1SEO
FNO GROUP/FUNO	33001 HETCH HETCHY OPERAT1NG FUNO								
1NOEX COOE	336016 HH-WATER SUPPLY & POWER GEN	00000							
PROJ/WK PHASE	00000 UNASS1GNEO T1TLE								
CATEGORY	14 JUOGMENTS-CLA1MS								
145	JUOGMENTS-CLA1MS	335	25,000	25,000	5,962	25,000	25,000	0	0
T O T A L: CATEGORY	14	335*	25,000*	25,000*	5,962*	25,000*	25,000*	0*	0*
CATEGORY	24 EQUIPMENT								
220	EQU1PMENT PURCHASE	429,104	542,327	612,548	0	382,742	382,742	0	229,806-
231	EQU1PMENT LEASE/PURCHASE	16,925	16,654	16,654	0	0	0	0	16,654-
T O T A L: CATEGORY	24	446,029*	558,981*	629,202*	0*	382,742*	382,742*	0*	246,460-
CATEGORY	30 SERV1CES OF OTHER OEPTS								
303	REAL ESTATE	10,400	19,200	19,200	5,406	19,200	19,400	200	0
309	ELECTR1C1TY	492	800	800	0	800	800	0	0
311	PURCHASING-GEN OFC	64,361	70,940	70,940	16,993	70,940	74,955	4,015	0
315	WATER OEPARTMENT	44,080	56,069	56,069	0	56,069	56,069	0	0
316	CENTRAL SHOP	4,328	5,500	5,500	0	5,500	5,500	0	0
317	OPW STREET REPA1R	18,449	21,000	21,000	0	21,000	21,000	0	0
330	L1GHT HEAT&POWER	3,425	3,120	3,120	430	3,120	3,120	0	0
365	CAO-1NSURANCE ANO R1SK REOUC	208,920	225,440	225,440	151,549	340,000	340,000	0	114,560
370	WORKERS COMP	38,842	90,000	90,000	38,519	90,000	90,000	0	0
389	M1SC OEPARTMENTS	0	87,327	87,327	0	124,827	124,827	0	37,500
T O T A L: CATEGORY	30	393,297*	579,396*	579,396*	212,897*	731,456*	735,671*	4,215*	152,060*
CATEGORY	41 NON WK-ORO SERVICE OF OTHER OEPT								
410	PUC SERVICES	3,929,982	4,404,732	4,404,732	1,804,139	3,658,973	3,712,915	53,942	745,759-
420	C1TY ATTORNEY SERV1CES	52,812	55,981	55,981	0	55,981	56,541	560	0
T O T A L: CATEGORY	41	3,982,794*	4,460,713*	4,460,713*	1,804,139*	3,714,954*	3,769,456*	54,502*	745,759-
T O T A L: PROJ/WK PHASE	00000	67,881,763*	62,559,596*	63,479,368*	28,142,043*	39,873,757*	39,987,207*	113,450*	23,605,611-
T O T A L: 1NOEX COOE	336016	67,881,763*	62,559,596*	63,479,368*	28,142,043*	39,873,757*	39,987,207*	113,450*	23,605,611-
1NOEX COOE	336248 HETCH-HETCHY-PROJECT EXP								
PROJ/WK PHASE	12701 HH MANAGEMENT RESOURCES PLAN								
CATEGORY	12 OTHER CURRENT EXPENO1TURES								
201	PROGRAMMAT1C PROJECT 8UOG	0	0	0	0	250,000	250,000	0	250,000

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OEPARTMENT 32 HETCH HETCHY PROJECT
PROGRAM 2202 WATER SUPPLY & PWR GENERATION

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL 8UOGET	FISCAL YEAR 1987-88 REVISEO 8UOGET	FISCAL YEAR 1988-89 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANOZO.	FISCAL YEAR 1988-89 MAYOR'S STANOZO.	FISCAL YEAR 1988-89 COST OF STANOZN.	FISCAL YEAR 1988-89 UNSTANO VS. REVISEO
FNO GROUP/FUNO	33001 HETCH HETCHY OPERATING FUNO								
INOEX COOE	336248 HETCH-HETCHY-PROJECT EXP								
PROJ/WK PHASE	12701 HH MANAGEMENT RESOURCES PLAN								
CATEGORY	12 OTHER CURRENT EXPENOITURES								
T O T A L: CATEGORY	12	0*	0*	0*	0*	250,000*	250,000*	0*	250,000*
T O T A L: PROJ/WK PHASE	12701	0*	0*	0*	0*	250,000*	250,000*	0*	250,000*
T O T A L: INOEX COOE	336248	0*	0*	0*	0*	250,000*	250,000*	0*	250,000*
T O T A L: FNO GROUP/FUNO	33001	67,881,763*	62,559,596*	63,479,368*	28,142,043*	40,123,757*	40,237,207*	113,450*	23,355,611-
FNO GROUP/FUNO	33099 WORK OROERS								
INDEX COOE	336255 HETCH HETCHY-WORK OROER-EXP 00000								
PROJ/WK PHASE	00000 UNASSIGNEO TITLE								
CATEGORY	06 LA8OR COSTS								
001	PERMANENT SALARIES-MISCELLAN	0	0	2,500	2,043	0	0	0	2,500-
003	PERMANENT SALARIES-CRAFT	1,741	0	5,000	538	0	0	0	5,000-
010	OVERTIME	20,208	0	10,500	433	0	0	0	10,500-
060	MANOATORY FRINGE 8ENEFITS	2,491	0	7,000	757	0	0	0	7,000-
T O T A L: CATEGORY	06	24,440*	0*	25,000*	3,771*	0*	0*	0*	25,000-
CATEGORY	09 OVERHEAO								
090	OEPARTMENT OVERHEAO	4,939	0	4,000	0	0	0	0	4,000-
091	OIVISION OVERHEAO	3,273	0	1,000	0	0	0	0	1,000-
T O T A L: CATEGORY	09	8,212*	0*	5,000*	0*	0*	0*	0*	5,000-
CATEGORY	10 CONTRACTUAL SERVICES								
109	OTHER CONTRACTUAL SERVICES	841	0	34,675	198	0	0	0	34,675-
I20	OTHER SERVICES	1,573	0	14,000	8,228	0	0	0	14,000-
T O T A L: CATEGORY	10	2,414*	0*	48,675*	8,426*	0*	0*	0*	48,675-
CATEGORY	12 OTHER CURRENT EXPENOITURES								
130	MATERIALS ANO SUPPLIES	15,980	0	23,274	10,697	0	0	0	23,274-
201	PROGRAMMATIC PROJECT 8UOG	0	0	67,774-	0	0	0	0	67,774
204	PRIOR YEAR W/O LOAO	0	0	67,774	0	0	0	0	67,774-
T O T A L: CATEGORY	12	15,980*	0*	23,274*	10,697*	0*	0*	0*	23,274-
T O T A L: PROJ/WK PHASE	00000	51,046*	0*	101,949*	22,894*	0*	0*	0*	101,949-

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OEPARTMENT 32 HETCH HETCHY PROJECT
PROGRAM 2202 WATER SUPPLY & PWR GENERATION

		F/Y 1986-87 *******	FISCAL YEAR 1987-88 *******		********** FISCAL YEAR 1988-89 **********				
O8JECT	TITLE	ACTUAL	ORIGINAL 8UDGET	REVISEO 8UDGET	1ST 6 MOS. ACTUAL	MAYOR'S UNSTANDZO.	MAYOR'S STANDZO.	COST OF STANDZN.	UNSTAND VS. REVISEO
FNO GROUP/FUNO	33099 WORK ORDERS								
INDEX CODE	336255 HETCH HETCHY-WORK ORDER-EXP	00000							
T O T A L: INDEX CODE	336255	51,046*	0*	101,949*	22,894*	0*	0*	0*	101,949-
INDEX CODE	941344 HETCH HETCHY-WORK ORDER-RECOV	00000							
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	39 INTERDEPARTMENTAL RECOVERY								
390 INTERDEPARTMENTAL RECOVERY		51,893-	0	101,102-	6,604-	0	0	0	101,102
T O T A L: CATEGORY	39	51,893-	0*	101,102-	6,604-	0*	0*	0*	101,102*
T O T A L: PROJ/WK PHASE	00000	51,893-	0*	101,102-	6,604-	0*	0*	0*	101,102*
T O T A L: INDEX CODE	941344	51,893-	0*	101,102-	6,604-	0*	0*	0*	101,102*
T O T A L: FNO GROUP/FUNO	33099	847-	0*	847*	16,290*	0*	0*	0*	847-
T O T A L: PROGRAM	2202	67,880,916*	62,559,596*	63,480,215*	28,158,333*	40,123,757*	40,237,207*	113,450*	23,356,458-

MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
OEPARTMENT 32 HETCH HETCHY PROJECT
PROGRAM 2202 WATER SUPPLY & PWR GENERATION

CLASS. NO.		STOZO. RATE	F/Y 1986-87 * FISCAL YEAR 1987-88 * - ACTUAL - NO. POSNS.	- REVISEO 8UOGET --- NO. POSNS.	AMOUNT	********** FISCAL YEAR 1988-89 ********** MAYOR'S RECOMMENOEO ------- NO. POSNS.	UNSTOZO.	STOZO.	COST OF UNSTANO. VS STANOZN.	REVISEO
FNO GROUP/FUNO	33001 HETCH HETCHY OPERATING FUNO									
INDEX COOE	336016 HH-WATER SUPPLY & POWER GEN									
PROJ/WK PHASE	00000 UNASSIGNEO TITLE									
00JECT	001 PERM SALARIES-MISC									
A007	A POWER SCHEOULING T	124901513	0	1	36,027	1	36,027	36,027	0	0
A808	A MAINTENANCE ANO EN	200482435	0	1	57,882	1	57,882	57,882	0	0
A008	S MAINTENANCE ANO EN	200482435	0	0	0	1-	57,882-	57,882-	0	57,882-
A830	I MANAGER HYORO STUO	173182104	0	0	0	0	7,636-	7,636-	0	7,636-
A830	N MANAGER HYORO STUO	173182104	0	0	0	1	42,189	42,189	0	42,189
1220	A PAYROLL CLERK.....	089181078	1	0	0	0	0	0	0	0
1410	A CHIEF CLERK.....	113181368	1	1	34,190	1	34,190	35,704	1,514	0
1424	A CLERK TYPIST.....	072880878	1	1	20,870	1	20,870	21,866	996	0
1426	A SENIOR CLERK TYPIS	079680961	1	1	24,012	1	24,012	25,082	1,070	0
1444	O SECRETARY I.....	075880916	1	1	24,312	1	24,312	25,480	1,168	0
1446	A SECRETARY II.....	087481057	0	2	46,120	2	46,120	48,123	2,003	0
1450	A EXECUTIVE SECRETAR	095681158	1	1	28,946	1	28,946	30,225	1,279	0
1630	A ACCOUNT CLERK.....	075280908	1	0	0	0	0	0	0	0
1630	8 ACCOUNT CLERK.....	075280908	1	2	45,205	2	45,205	47,397	2,192	0
1823	A SENIOR AOMINISTRAT	144381748	0	1	41,617	1	41,617	41,617	0	0
2654	8 COOK.....	094781147	1	1	26,131	1	26,131	27,272	1,141	0
3417	A GARDENER.....	104281261	2	2	65,868	2	65,868	65,868	0	0
3418	A GARDENER ASSISTANT	120381457	1	1	38,027	1	38,027	38,027	0	0
5137	A MAINT ENG MANAGER-	200482435	0	0	0	1	57,882	57,882	0	57,882
5138	L HETCH HETCHY PROJ	208482533	1	1	66,110	1	66,110	66,110	0	0
5139	A OEPUTY GENERAL MAN	274882748	1	1	73,059	1	73,059	73,059	0	0
5105	A GENERAL MANAGER- H	270083282	1	1	85,659	1	85,659	85,659	0	0
5208	A CIVIL ENGINEER....	173182104	1	1	54,913	1	54,913	54,913	0	0
5238	A ASSOCIATE ELECTRIC	149981818	1	1	47,448	1	47,448	47,448	0	0
5240	A ELECTRICAL ENGINEE	173182104	1	2	104,922	2	104,922	104,922	0	0
5242	A SENIOR ELECTRICAL	200482435	1	1	63,551	1	63,551	63,551	0	0
5256	A MECHANICAL ENGINEE	173182104	1	1	54,913	1	54,913	54,913	0	0
5366	A ENGINEERING ASSOCI	132981611	1	1	42,047	1	42,047	42,047	0	0
6252	A LINE INSPECTOR....	163481985	0	1	46,982	1	46,982	46,982	0	0
7102	L MAINT ANO REPAIR A	184482242	1	1	58,519	1	58,519	58,519	0	0
7124	L MAINT ANO REPAIR S	193682354	1	1	61,448	1	61,448	61,448	0	0
7125	A ELEC OPER ANO MAIN	187182274	0	1	59,351	1	59,351	59,351	0	0
7125	L ELEC OPER ANO MAIN	187182274	1	0	0	0	0	0	0	0
7126	A MECHANICAL SHOP AN	1658B2014	1	1	52,564	1	52,564	52,564	0	0
7128	A POWER HOUSE SUPERI	142981731	1	1	45,177	1	45,177	45,177	0	0
7130	A GEN SUPERINTENOENT	254082540	1	1	66,291	1	66,291	66,291	0	0
7219	A MAINTENANCE ESTIMA	115281394	1	0	0	0	0	0	0	0
7232	A HETCH HETCHY MECHA	172281722	0	1	44,944	1	44,944	44,944	0	0
7232	L HETCH HETCHY MECHA	172281722	1	0	0	0	0	0	0	0
7244	A POWER PLANT SUPERV	129081573	3	3	123,484	3	123,484	123,484	0	0

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OEPARTMENT 32 HETCH HETCHY PROJECT
PROGRAM 2202 WATER SUPPLY & PWR GENERATION

CLASS. NO.		STOZO. RATE	F/Y 1986-87 - ACTUAL - NO. POSNS.	FISCAL YEAR 1987-88 --- REVISEO 8UOGET --- NO. POSNS.	AMOUNT	FISCAL YEAR 1988-89 ******* MAYOR'S RECOMMENOEO ******* NO. POSNS.	UNSTOZO.	STOZO.	COST OF UNSTANO. VS STANOZN.	REVISEO
FNO GROUP/FUNO		33001 HETCH HETCHY OPERATING FUNO								
INOEX COOE		336016 HH-WATER SUPPLY & POWER GEN								
PROJ/WK PHASE		00000 UNASSIGNEO TITLE								
OBJECT		001 PERM SALARIES-MISC								
7259 A	WATER ANO POWER MA	140781706	1	3	133,579	3	133,579	133,579	0	0
7259 L	WATER ANO POWER MA	140781706	2	0	0	0	0	0	0	0
7270 A	WATERSHEO KEEPER S	106281285	1	1	33,538	1	33,538	33,538	0	0
7325 A	GENERAL UTILITY ME	156181561	9	9	366,679	9	366,679	366,679	0	0
7330 A	SENIOR GENERAL UTI	164181641	1	1	42,830	1	42,830	42,830	0	0
7408 A	ASSISTANT POWER HO	086681047	4	3	40,990	3	40,990	40,990	0	0
7408 8	ASSISTANT POWER HO	086681047	5	5	145,982	5	145,982	145,982	0	0
7408 I	ASSISTANT POWER HO	086681047	0	0	0	0	3,477-	3,477-	0	3,477-
7408 N	ASSISTANT POWER HO	086681047	0	0	0	1	29,692	29,692	0	29,692
7470 A	WATERSHEO KEEPER..	099881208	5	5	157,642	5	157,642	157,642	0	0
9991ZA	SPECIAL SALARY SAV	0000 0000	0	0	8,577	0	0	0	0	8,577-
9993 A	SALARY SAVINGS	0000 0000	0	0	173,326-	0	179,728-	180,499-	771-	6,402-
T O T A L: OBJECT		001	60*	64*	2,397,080*	66*	2,442,869*	2,453,461*	10,592*	45,789*
OBJECT		003 PERM SALARIES-CRAFT								
2706 A	HOUSEKEEPER.....	064780781	1	1	19,443	1	19,443	20,383	940	0
2706 8	HOUSEKEEPER.....	0647B0781	1	1	21,396	1	21,396	22,430	1,034	0
2708 A	CUSTOOIAN.....	073580887	1	1	22,183	1	22,183	23,149	966	0
7226 A	CARPENTER SUPERVIS	158081918	1	1	50,057	1	50,057	50,057	0	0
7229 A	TRANSMISSION LINE	160381946	2	2	101,581	2	101,581	101,581	0	0
7235 A	TRANSIT POWER LINE	160381946	3	3	152,372	3	152,372	152,372	0	0
7235 8	TRANSIT POWER LINE	160381946	4	4	215,833	4	215,833	215,833	0	0
7250 A	UTILITY PLUMBER SU	161181955	1	1	50,786	1	50,786	50,786	0	0
7255 A	POWER HOUSE ELECTR	160381946	2	2	103,165	2	103,165	103,165	0	0
7274 A	TRANSIT POWER LINE	178282166	1	1	56,530	1	56,530	56,530	0	0
7279 A	POWERHOUSE ELECTRI	178282166	1	1	56,530	1	56,530	56,530	0	0
7284 A	UTILITY PLUMBER SU	173182104	1	1	54,651	1	54,651	54,651	0	0
7285 A	TRANSMISSION LINE	178282166	1	1	56,530	1	56,530	56,530	0	0
7318 A	ELECTRONIC MAINTEN	154381871	7	7	343,733	7	343,733	343,733	0	0
7328 A	OPERATING ENGINEER	100481589	2	2	85,328	2	85,328	85,328	0	0
7329 A	ELECTRONICS MAINTE	163481985	1	1	51,809	1	51,809	51,809	0	0
7338 A	ELECTRICAL LINE WO	142181723	18	16	719,522	16	719,522	719,522	0	0
7338 8	ELECTRICAL LINE WO	142181723	12	12	544,559	12	544,559	544,559	0	0
7344 A	CARPENTER.....	131681596	2	2	83,311	2	83,311	83,311	0	0
7344 8	CARPENTER.....	131681596	1	1	42,908	1	42,908	42,908	0	0
7345 A	ELECTRICIAN.....	142181723	2	1	44,965	1	44,965	44,965	0	0
7346 A	PAINTER.....	122681484	1	1	38,730	1	38,730	38,730	0	0
7346 B	PAINTER.....	122681484	1	1	40,413	1	40,413	40,413	0	0
7347 B	PLUMBER.....	143681740	1	1	46,656	1	46,656	46,656	0	0

MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 32 HETCH HETCHY PROJECT
PROGRAM 2202 WATER SUPPLY & PWR GENERATION

CLASS. NO.	STOZO. RATE	F/Y 1986-87 - ACTUAL - NO. POSNS.	FISCAL YEAR 1987-88 - REVISED BUDGET - NO. POSNS.	AMOUNT	FISCAL YEAR 1988-89 - MAYOR'S RECOMMENDED - NO. POSNS.	UNSTOZO.	STOZD.	COST OF UNSTAND. VS STANOZN.	REVISED
FND GROUP/FUND 33001 HETCH HETCHY OPERATING FUND									
INDEX CODE 336016 HH-WATER SUPPLY & POWER GEN									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
OBJECT 003 PERM SALARIES-CRAFT									
7355 A TRUCK DRIVER.....	1216B1543	5	5	201,359	5	201,359	201,359	0	0
7363 A POWERHOUSE ELECTRI	142181723	2	2	89,938	2	89,938	89,938	0	0
7364 A POWERHOUSE OPERATO	108381310	6	5	167,559	5	167,559	167,559	0	0
7364 B POWERHOUSE OPERATO	1083B1310	6	6	207,377	6	207,377	207,377	0	0
7365 A SENIOR POWERHOUSE	122081477	4	4	154,796	4	154,796	154,796	0	0
7365 B SENIOR POWERHOUSE	122081477	5	5	203,815	5	203,815	203,815	0	0
7372 A STATIONARY ENGINEE	127381543	1	1	40,270	1	40,270	40,270	0	0
7390 A WELDER.....	1163B1407	1	1	34,870	1	34,870	34,870	0	0
7410 A AUTOMOTIVE SERVICE	0862B1042	2	2	53,609	2	53,609	54,392	783	0
7430 A ASST ELECTRONIC MA	128581558	2	2	71,933	2	71,933	71,933	0	0
7432 A ELECTRICAL LINE HE	1232B1491	3	3	113,158	3	113,158	113,158	0	0
7514 A GENERAL LABORER...	095281152	13	13	389,177	13	389,177	390,873	1,696	0
7514 B GENERAL LABORER...	0952B1152	5	5	151,615	5	151,615	152,276	661	0
9991ZA SPECIAL SALARY SAV	0000 0000	0	0	18,360	0	0	0	0	18,360-
9993 A SALARY SAVINGS	0000 0000	0	0	279,602-	0	279,602-	279,950-	348-	0
T O T A L: OOJECT	003	123*	119*	4,621,225*	119*	4,602,865*	4,608,597*	5,732*	18,360-
OBJECT 010 OVERTIME									
1220 A PAYROLL CLERK.....	089101078	0	0	813	0	813	849	36	0
1426 A SENIOR CLERK TYPIS	079680961	0	0	689	0	689	720	31	0
2654 A COOK.....	094781147	0	0	2,838	0	2,838	2,962	124	0
2706 A HOUSEKEEPER.....	0647B0781	0	0	4,976	0	4,976	5,216	240	0
7215 A GENERAL LABORER SU	1067B1291	0	0	1,371	0	1,371	1,377	6	0
7219 A MAINTENANCE ESTIMA	1152B1394	0	0	925	0	925	925	0	0
7226 A CARPENTER SUPERVIS	158081918	0	0	2,014	0	2,014	2,014	0	0
7229 A TRANSMISSION LINE	160381946	0	0	2,918	0	2,918	2,918	0	0
7232 A HETCH HETCHY MECHA	172281722	0	0	2,583	0	2,583	2,583	0	0
7235 A TRANSIT POWER LINE	1603B1946	0	0	10,943	0	10,943	10,943	0	0
7244 A POWER PLANT SUPERV	129881573	0	0	7,577	0	7,577	7,577	0	0
7250 A UTILITY PLUMBER SU	161181955	0	0	1,746	0	1,746	1,746	0	0
7255 A POWER HOUSE ELECTR	160381946	0	0	6,714	0	6,714	6,714	0	0
7259 A WATER AND POWER MA	140781706	0	0	7,899	0	7,899	7,899	0	0
7270 A WATERSHED KEEPER S	106281285	0	0	1,926	0	1,926	1,926	0	0
7274 A TRANSIT POWER LINE	178282166	0	0	18,272	0	18,272	18,272	0	0
7279 A POWERHOUSE ELECTRI	178282166	0	0	3,411	0	3,411	3,411	0	0
7284 A UTILITY PLUMBER SU	1731B2104	0	0	1,884	0	1,884	1,884	0	0
7285 A TRANSMISSION LINE	178282166	0	0	2,036	0	2,036	2,036	0	0
7318 A ELECTRONIC MAINTEN	154381871	0	0	13,872	0	13,872	13,872	0	0
7325 A GENERAL UTILITY ME	156181561	0	0	10,664	0	10,664	10,664	0	0

P E R S O N N E L D E T A I L

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MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 32 HETCH HETCHY PROJECT
PROGRAM 2202 WATER SUPPLY & PWR GENERATION

FND GROUP/FUND 33001 HETCH HETCHY OPERATING FUND
INDEX CODE 336016 HH-WATER SUPPLY & POWER GEN
PROJ/WK PHASE 00000 UNASSIGNED TITLE

CLASS. NO.		STDZD. RATE	F/Y 1986-87 - ACTUAL - NO. POSNS.	FISCAL YEAR 1987-88 --- REVISED BUDGET --- NO. POSNS.	AMOUNT	MAYOR'S RECOMMENDED ------- NO. POSNS.	UNSTDZD.	STDZD.	COST OF UNSTAND. VS STANDZN.	REVISED
OBJECT	010 OVERTIME									
7328 A	OPERATING ENGINEER	1004815B9	0	0	5,856	0	5,856	5,856	0	0
7329 A	ELECTRONICS MAINTE	163481985	0	0	2,977	0	2,977	2,977	0	0
7330 A	SENIOR GENERAL UTI	164181641	0	0	3,077	0	3,077	3,077	0	0
7338 A	ELECTRICAL LINE WO	142181723	0	0	35,429	0	35,429	35,429	0	0
7344 A	CARPENTER.....	1316B1596	0	0	3,950	0	3,950	3,950	0	0
7345 A	ELECTRICIAN.....	142181723	0	0	2,584	0	2,584	2,584	0	0
7346 A	PAINTER.....	122681484	0	0	1,112	0	1,112	1,112	0	0
7347 A	PLUMBER.....	143681740	0	0	2,597	0	2,597	2,597	0	0
7355 A	TRUCK DRIVER.....	121681543	0	0	5,608	0	5,608	5,608	0	0
7363 A	POWERHOUSE ELECTRI	1421B1723	0	0	2,584	0	2,584	2,584	0	0
7364 A	POWERHOUSE OPERATO	10B381310	0	0	9,885	0	9,885	9,885	0	0
7365 A	SENIOR POWERHOUSE	122081477	0	0	14,990	0	14,990	14,990	0	0
7372 A	STATIONARY ENGINEE	1273B1543	0	0	1,103	0	1,103	1,103	0	0
7390 A	WELDER.....	116381407	0	0	1,002	0	1,002	1,002	0	0
7408 A	ASSISTANT POWER HO	086681047	0	0	4,790	0	4,790	4,790	0	0
7410 A	AUTOMOTIVE SERVICE	086281042	0	0	866	0	866	879	13	0
7430 A	ASST ELECTRONIC MA	128581558	0	0	1,403	0	1,403	1,403	0	0
7432 A	ELECTRICAL LINE HE	123281491	0	0	3,354	0	3,354	3,354	0	0
7470 A	WATERSHED KEEPER..	099881208	0	0	9,022	0	9,022	9,022	0	0
7514 A	GENERAL LABORER...	095281152	0	0	7,443	0	7,443	7,475	32	0
T O T A L: OBJECT		010	0*	0*	225,703*	0*	225,703*	226,185*	482*	0*
OBJECT	012 HOLIDAY PAY									
2654 A	COOK.....	094781147	0	0	1,332	0	1,332	1,390	58	0
2706 A	HOUSEKEEPER.....	064780781	0	0	1,009	0	1,009	1,058	49	0
7235 A	TRANSIT POWER LINE	160381946	0	0	36,094	0	36,094	36,094	0	0
7244 A	POWER PLANT SUPERV	129881573	0	0	934	0	934	934	0	0
7255 A	POWER HOUSE ELECTR	160381946	0	0	2,467	0	2,467	2,467	0	0
731B A	ELECTRONIC MAINTEN	154381871	0	0	3,368	0	3,368	3,368	0	0
7338 A	ELECTRICAL LINE WO	1421B1723	0	0	28,932	0	28,932	28,932	0	0
7364 A	POWERHOUSE OPERATO	1083B1310	0	0	20,206	0	20,206	20,206	0	0
7365 A	SENIOR POWERHOUSE	122081477	0	0	17,894	0	17,894	17,894	0	0
740B A	ASSISTANT POWER HO	086681047	0	0	6,287	0	6,287	6,287	0	0
7470 A	WATERSHED KEEPER..	099BB120B	0	0	5,726	0	5,726	5,726	0	0
T O T A L: OBJECT		012	0*	0*	124,249*	0*	124,249*	124,356*	107*	0*
OBJECT	013 EXT WORK WEEK									
7364 A	POWERHOUSE OPERATO	10B381310	0	0	15,623	0	15,623	15,623	0	0

MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
OEPARTMENT 32 HETCH HETCHY PROJECT
PROGRAM 2202 WATER SUPPLY & PWR GENERATION

CLASS. NO.	STDZO. RATE	F/Y 1986-87 * FISCAL YEAR 1987-88 * - ACTUAL - NO. POSNS.	--- REVISEO 8UOGET --- NO. POSNS.	AMOUNT	******** FISCAL YEAR 1988-89 ******** MAYOR'S RECOMMENOEO ------- NO. POSNS.	UNSTDZO.	STOZD.	COST OF UNSTANO. VS STANOZN.	REVISEO
FNO GROUP/FUNO 33001 HETCH HETCHY OPERATING FUNO									
INOEX COOE 336OI6 HH-WATER SUPPLY & POWER GEN									
PROJ/WK PHASE 00000 UNASSIGNEO TITLE									
OBJECT 013 EXT WORK WEEK									
7365 A SENIOR POWERHOUSE	1220BI477	0	0	18,0B7	0	18,087	18,087	0	0
7408 A ASSISTANT POWER HO	0866B1047	0	0	12,4B3	0	12,483	12,483	0	0
T O T A L: OBJECT 013		0*	0*	46,193*	0*	46,193*	46,193*	0*	0*
OBJECT 020 TEMPORARY SALARIES									
1220 0 PAYROLL CLERK.....	089181078	0	0	1,925	0	1,925	2,011	86	0
I426 0 SENIOR CLERK TYPIS	079680961	0	0	9,293	0	9,293	9,707	414	0
2654 0 COOK.....	094781147	0	0	23,740	0	48,122	50,224	2,102	24,382
2706 0 HOUSEKEEPER.....	064780781	0	0	19,444	0	35,972	37,710	1,738	16,528
2708 0 CUSTOOIAN.....	0735B0887	0	0	7,306	0	7,306	7,624	318	0
3417 0 GAROENER.....	104281261	0	0	6,247	0	6,247	6,247	0	0
3418 0 GAROENER ASSISTANT	120381457	0	0	4,371	0	4,371	4,371	0	0
3434 D TREE TOPPER.....	1147B1388	0	0	29,148	0	29,148	29,148	0	0
7102 0 MAINT AND REPAIR A	184482242	0	0	6,726	0	6,726	6,726	0	0
7124 0 MAINT AND REPAIR S	193682354	0	0	7,062	0	7,062	7,062	0	0
7126 0 MECHANICAL SHOP AN	165882014	0	0	0	0	25,000	25,000	0	25,000
7215 0 GENERAL LA8ORER SU	106781291	0	0	22,176	0	22,176	22,280	104	0
7226 0 CARPENTER SUPERVIS	15808191B	0	0	5,300	0	5,300	5,300	0	0
7229 0 TRANSMISSION LINE	160381946	0	0	14,518	0	14,518	14,518	0	0
7235 0 TRANSIT POWER LINE	1603B1946	0	0	32,379	0	32,379	32,379	0	0
7250 0 UTILITY PLUMBER SU	161181955	0	0	5,455	0	5,455	5,455	0	0
7259 0 WATER AND POWER MA	140781706	0	0	12,670	0	12,670	12,670	0	0
7274 0 TRANSIT POWER LINE	178282166	0	0	7,598	0	7,598	7,598	0	0
7284 0 UTILITY PLUMBER SU	173182104	0	0	5,864	0	5,864	5,864	0	0
7285 0 TRANSMISSION LINE	178282166	0	0	5,385	0	5,385	5,385	0	0
7307 0 8RICKLAYER.....	145781765	0	0	10,590	0	10,590	10,590	0	0
7311 0 CEMENT MASON.....	122081477	0	0	6,250	0	6,250	6,250	0	0
7328 0 OPERATING ENGINEER	100481589	0	0	23,383	0	23,383	23,383	0	0
7338 0 ELECTRICAL LINE WO	142181723	0	0	19,830	0	19,830	19,830	0	0
7344 0 CARPENTER.....	131681596	0	0	8,593	0	8,593	8,593	0	0
7347 D PLUMBER.....	1436B1740	0	0	27,696	0	27,696	27,696	0	0
7355 0 TRUCK ORIVER.....	121681543	0	0	18,198	0	18,198	18,198	0	0
7364 0 POWERHOUSE OPERATO	108381310	0	0	50,964	0	50,964	50,964	0	0
7365 0 SENIOR POWERHOUSE	1220B1477	0	0	19,065	0	19,065	19,065	0	0
7372 0 STATIONARY ENGINEE	1273B1543	0	0	0	0	15,276	15,276	0	15,276
7470 0 WATERSHED KEEPER..	099881208	0	0	31,973	0	31,973	31,973	0	0
7514 0 GENERAL LA8ORER...	095281152	0	0	13,919	0	13,919	13,980	61	0
7542 0 WATERSHED WORKER (	0918H0918	0	0	48,465	0	48,465	48,465	0	0
9991ZA SPECIAL SALARY SAV	0000 0000	0	0	1,790	0	0	0	0	1,790-

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MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
OEPARTMENT 32 HETCH HETCHY PROJECT
PROGRAM 2202 WATER SUPPLY & PWR GENERATION

CLASS. NO.	STDZD. RATE	F/Y 1986-87 - ACTUAL - NO. POSNS.	FISCAL YEAR 1987-88 --- REVISED BUDGET --- NO. POSNS.	AMOUNT	FISCAL YEAR 1988-89 ------- MAYOR'S RECOMMENDED ------- NO. POSNS.	UNSTDZD.	STDZD.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND 33001 HETCH HETCHY OPERATING FUND									
INDEX CODE 336016 HH-WATER SUPPLY & POWER GEN									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
OBJECT 020 TEMPORARY SALARIES									
9993 A SALARY SAVINGS	0000 0000	0	0	157,323-	0	177,323-	178,780-	1,457-	20,000-
T O T A L: OBJECT	020	0*	0*	350,000*	0*	409,396*	412,762*	3,366*	59,396*
T O T A L: PROJ/WK PHASE	00000	183*	183*	7,764,450*	185*	7,851,275*	7,871,554*	20,279*	86,825*
T O T A L: INDEX CODE	336016	183*	183*	7,764,450*	185*	7,851,275*	7,871,554*	20,279*	86,825*
T O T A L: FND GROUP/FUND	33001	183*	183*	7,764,450*	185*	7,851,275*	7,871,554*	20,279*	86,825*
FND GROUP/FUND 33099 WORK ORDERS									
INDEX CODE 336255 HETCH HETCHY-WORK ORDER-EXP 00000									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
OBJECT 001 PERM SALARIES-MISC									
9995ZA POSITIONS NOT DETA	0000 0000	0	0	2,500	0	0	0	0	2,500-
T O T A L: OBJECT	001	0*	0*	2,500*	0*	0*	0*	0*	2,500-
OBJECT 003 PERM SALARIES-CRAFT									
9995ZA POSITIONS NOT DETA	0000 0000	0	0	5,000	0	0	0	0	5,000-
T O T A L: OBJECT	003	0*	0*	5,000*	0*	0*	0*	0*	5,000-
OBJECT 010 OVERTIME									
9995ZA POSITIONS NOT DETA	0000 0000	0	0	10,500	0	0	0	0	10,500-
T O T A L: OBJECT	010	0*	0*	10,500*	0*	0*	0*	0*	10,500-
T O T A L: PROJ/WK PHASE	00000	0*	0*	18,000*	0*	0*	0*	0*	18,000-
T O T A L: INDEX CODE	336255	0*	0*	18,000*	0*	0*	0*	0*	10,000-
T O T A L: FND GROUP/FUND	33099	0*	0*	18,000*	0*	0*	0*	0*	18,000-
T O T A L: PROGRAM	2202	183*	183*	7,782,450*	185*	7,851,275*	7,871,554*	20,279*	68,825*

E Q U I P M E N T D E T A I L

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DEPARTMENT 32 HETCH HETCHY PROJECT
PROGRAM 2202 WATER SUPPLY & PWR GENERATION

FNO GROUP/FUNO 33001 HETCH HETCHY OPERATING FUNO
INDEX CODE 336016 HH-WATER SUPPLY & POWER GEN
PROJ/WK PHASE 00000 UNASSIGNED TITLE

OBJECT 220 EQUIPMENT PURCHASE

EQUIP. NO.	DESCRIPTION	PRICE	FISCAL YEAR 1988-89 -DEPARTMENTAL REQUESTS- COUNT	AMOUNT	- MAYOR'S RECOMMENDED - COUNT	AMOUNT
32400Z	CIRCUIT CABLE TRACER	$693	1	693	1	693
32401Z	TRANSISTOR/FET TESTER	$506	1	506	1	506
32403Z	QUADRANT BLOCK & JAMB SKID	$3,727	1	3,727	1	3,727
32404Z	FEEDING SHEAVE	$746	2	1,491	2	1,491
32405Z	MANHOLE SHEAVE	$1,385	2	2,769	2	2,769
32406Z	CONVERTA COM	$660	10	6,603	10	6,603
3240BZ	AIR IMPACT WRENCH	$2,343	1	2,343	1	2,343
32409Z	OPTICAL PLUMMET	$1,700	2	3,400	2	3,400
32411Z	DUCT RODDING UNIT	$1,384	1	1,384	1	1,384
32501Y	PASSENGER CAR, 4 DOOR	$10,000	1	10,000	1	10,000
32502Y	PASSENGER CAR, 4 DOOR	$15,000	2	30,000	2	30,000
32503Y	PICKUP, 1/2 TON 2X4	$12,000	3	36,000	3	36,000
32504Y	TRUCK, FLATBED 32000GVW	$30,000	1	30,000	1	30,000
32505Y	TRAILER, LOWBED	$25,000	1	25,000	1	25,000
32506Y	WHEEL ALIGNMENT EQUIP	$20,000	1	20,000	1	20,000
32507Y	AIR COMPRESSOR SHOP	$4,000	1	4,000	1	4,000
32508Z	TURRENT STATIONS & TOOL HOLDER	$1,200	1	1,200	1	1,200
32509Z	FLR STAND FOR TURRET PCH PRESS	$600	1	600	1	600
32510Z	ENDMILL,TAP, REAMER SHARPENER	$25,000	1	2,500	1	2,500
32511Z	HYDRAULIC IRON WORKER	$13,000	1	13,000	1	13,000
32513Z	SAW MULI-PURPOSE	$975	1	975	1	975
32514Z	VACUUM SYSTEM CENTRAL	$2,400	1	2,400	1	2,400
32516Z	PLANER/JOINTER PORTABLE	$2,300	1	2,300	1	2,300
32517Z	SHAKER PAINT	$1,900	1	1,900	1	1,900
3251BY	AIR COMPRESSOR PORTABLE	$16,377	1	16,377	1	16,377
32519Z	BLAST & VAC	$6,500	1	6,500	1	6,500
32520Z	PUMP SUBMERSIBLE	$4,800	1	4,800	1	4,800
32522Z	STARSCOPE	$5,500	1	5,500	1	5,500
32523Z	MICROSCOPE	$1,200	1	1,200	1	1,200
32527Z	STRAPPING TOOL	$1,172	1	1,172	1	1,172
32528Y	T & B PRESS & DIES	$3,500	1	3,500	1	3,500
32529Y	GROUNDS TONER	$625	12	7,500	12	7,500
32530Y	TURBIDIMETER SURFACE	$2,400	1	2,400	1	2,400
32531Z	TURBIDIMETER LOW RANGE	$1,700	2	3,400	2	3,400
32532Z	BACKFLOW TEST EQUIP.	$900	1	900	1	900
32533Z	VOLTMETER	$1,950	1	1,950	1	1,950
32534Z	WATTMETER FIBER OPTIC	$7,500	1	7,500	1	7,500
32535Z	SPECTRUM ANALYZER TRACK GENTR	$18,000	1	18,000	1	18,000
32536Z	TEMPERATURE CALIBRATOR	$3,300	1	3,300	1	3,300
32537Z	RADIOS MOBILE, 2 WAYS	$2,200	4	8,800	4	8,800
32538Z	REPEATERS RADIO EQUIPMENT	$4,500	2	9,000	2	9,000

E Q U I P M E N T D E T A I L

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MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 32 HETCH HETCHY PROJECT
PROGRAM 2202 WATER SUPPLY & PWR GENERATION

EQUIP. NO.	DESCRIPTION	PRICE	********** FISCAL YEAR 1988-89 ********** -DEPARTMENTAL REQUESTS- COUNT	AMOUNT	- MAYOR'S RECOMMENDED - COUNT	AMOUNT
FND GROUP/FUND	33001 HETCH HETCHY OPERATING FUND					
INDEX CODE	336016 MH-WATER SUPPLY & POWER GEN					
PROJ/WK PHASE	00000 UNASSIGNED TITLE					
OBJECT	220 EQUIPMENT PURCHASE					
32539Z	CAMERA, VIDEO 1/2 SVHS	$7,200	1	7,200	0	0
32540Z	VCR PORTABLE WITH BATTERIES	$2,400	1	2,400	0	0
32541Z	VCR STANDARD SVHS	$2,250	2	4,500	0	0
32542Z	DUPLICATOR	$2,200	1	2,200	0	0
32543Z	EDITING SYSTEM	$14,000	1	14,000	0	0
32544Z	SUPER VHS MONITOR PLAYER	$860	1	860	0	0
32545Z	VIDEO IMAGE RECORDER	$2,200	1	2,200	0	0
32546Z	SLIDE PROJECTOR	$1,092	1	1,092	0	0
32547Z	VIDEOSCRIBE	$700	1	700	0	0
32548Y	TYPEWRITER	$1,100	1	1,100	1	700
32550Y	OVEN	$700	1	700	1	700
32551Y	REFRIGERATOR	$1,500	1	1,500	1	1,500
32552Y	BEDS	$740	6	4,442	6	4,442
32553Y	REFRIGERATOR	$2,982	1	2,982	1	2,982
32554Z	WASHER DRYER	$1,328	1	1,328	1	1,328
32555Y	BACKHOE LOADER	$14,000	1	14,000	1	14,000
32556Y	FRONT END LOADER	$11,000	1	11,000	1	11,000
32557Y	TRACTOR W/BULL DOZER CRAWLER	$12,000	1	12,000	1	12,000
32558Y	TRACTOR CRAWLER W/DOZER	$29,500	1	29,500	1	29,500
T O T A L:	OBJECT 220		97*	418,294*	87*	382,742*
T O T A L:	PROJ/WK PHASE 00000		97*	418,294*	87*	382,742*
T O T A L:	INDEX CODE 336016		97*	418,294*	87*	382,742*
T O T A L:	FND GROUP/FUND 33001		97*	418,294*	87*	382,742*
T O T A L:	PROGRAM 2202		97*	418,294*	87*	382,742*

MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
OEPARTMENT 35 MUNICIPAL RAILWAY

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SUB-OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL OUOGET	FISCAL YEAR 1987-88 REVISEO 8UOGET	FISCAL YEAR 1988-89 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANOZO.	FISCAL YEAR 1988-89 MAYOR'S STANOZO.	FISCAL YEAR 1988-89 STANOZN. INCREASE	FISCAL YEAR 1988-89 UNSTANO VS. REVISEO
FNO GROUP/FUNO 31001 MUNICIPAL RAILWAY OPERATING									
6029	ST MNO COST VAR.	64,904	0	0	0	0	0	0	0
6161	MTC ALLOCATEO REVENUES	46,234,873	35,100,000	35,100,000	19,175,686	36,450,000	36,450,000	0	1,350,000
6163	OPERATING ASST	0	8,800,000	8,800,000	0	8,000,000	8,000,000	0	800,000-
6164	CAPITAL SUBUENTIONS	3,958,445	3,800,000	3,800,000	102,001	3,400,000	3,400,000	0	400,000-
6551	RE INO GR COSTS	65,538	0	0	0	0	0	0	0
9101	PASSENGER FARES	34,729,761	70,100,000	70,100,000	17,829,809	75,700,000	75,700,000	0	5,600,000
9102	8ART OISC TICKET	520,872	0	0	224,795	0	0	0	0
9103	FAST PASS	29,540,768	0	0	14,908,282	0	0	0	0
9104	SR CITI FAST PAS	1,618,544	0	0	707,642	0	0	0	0
9105	SCHOOL TICKETS	72,432	0	0	0	0	0	0	0
9106	SPECIAL TICKETS	2,158	0	0	0	0	0	0	0
9107	CHARTER 8USES	81,892	90,000	90,000	61,338	0	0	0	90,000-
9108	AOVERTISING	2,108,118	2,000,000	2,000,000	947,569	2,100,000	2,100,000	0	100,000
9110	NON OPER RENTS	37,681	30,000	30,000	13,885	30,000	30,000	0	0
9111	CONOUCTOR SHORT	153,686	0	0	110,718	0	0	0	0
9112	MISC REVENUES	267,544	275,000	275,000	92,493	275,000	275,000	0	0
9114	YOUTH COUPONS	2,644	0	0	1,545	0	0	0	0
9115	YOUTH PASSES	1,640,949	0	0	747,420	0	0	0	0
9116	PARATRANSIT REVENUE	192,051	240,000	240,000	81,262	240,000	240,000	0	0
9194	CABLE CAR 8OOKLETS	32,731	0	0	26,762	0	0	0	0
T O T A L: FNO GROUP/FUNO	31001	121,325,591*	120,435,000*	120,435,000*	55,031,207*	126,195,000*	126,195,000*	0*	5,760,000*
T O T A L: OEPARTMENT	35	121,325,591*	120,435,000*	120,435,000*	55,031,207*	126,195,000*	126,195,000*	0*	5,760,000*

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1988-89

DEPT: 35 MUNICIPAL RAILWAY

O E P A R T M E N T A L E X P E N O I T U R E S
BY CATEGORY ANO OBJECT OF EXPENOITURE

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MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
OEPARTMENT 35 MUNICIPAL RAILWAY
PROGRAM 2325 MUN1-OPERATIONS

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUOGET	REVISEO BUOGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANOZO.	MAYOR'S STANOZO.	COST OF UNSTANO VS. REVISEO
FNO GROUP/FUNO	31001 MUNICIPAL RAILWAY OPERATING							
INOEX COOE	560664 MUN1-OPERATIONS		00000					
PROJ/WK PHASE	00000 UNASSIGNEO TITLE							
CATEGORY	06 LABOR COSTS							
001	PERMANENT SALARIES-MISCELLAN	12,864,362	15,828,130	15,809,286	7,382,659	14,277,664	14,776,120	498,456	1,531,622-
002	PERMANENT SALARIES-UNIFORMEO	735	0	0	0	0	0	0	0
003	PERMANENT SALARIES-CRAFT	0	2,476,231	2,476,231	1,284,866	2,617,779	2,620,351	2,572	141,548
004	PERMANENT SALARIES-PLATFORM	70,361,806	72,107,266	72,087,805	35,621,279	70,659,317	70,659,317	0	1,428,488-
010	OVERTIME	468,751	653,744	653,744	502,393	653,744	672,325	18,581	0
012	HOLIOAY PAY	337,820	480,963	480,963	260,358	430,963	449,561	18,598	50,000-
020	TEMPORARY SALARIES	609	26,022	26,022	32,007	11,524	11,524	0	14,498-
040	FEES ANO OTHER COMPENSATION	0	0	0	1,273	0	0	0	0
060	MANDATORY FRINGE BENEFITS	20,077,885	22,298,923	22,298,923	10,598,864	20,260,489	20,438,973	178,484	2,038,434-
070	OTHER FRINGE BENEFITS	6,178,000	9,300,000	9,300,000	3,975,000	9,300,000	9,300,000	0	0
T O T A L: CATEGORY	06	110,289,968*	123,171,279*	123,132,974*	59,658,699*	118,211,480*	118,928,171*	716,691*	4,921,494-
CATEGORY	10 CONTRACTUAL SERVICES								
100	PROFESSIONAL SERVICES	79,803	90,000	0	0	0	0	0	0
102	PRO SVC - PROP J/CSC	0	0	233,600	62,625	72,500	72,500	0	161,100-
106	OP/WP EQUIP MAINT	0	4,600	5,400	2,630	4,600	4,600	0	800-
109	OTHER CONTRACTUAL SERVICES	41,231	102,482	107,432	17,270	140,482	140,482	0	33,050
111	USE OF EMPLOYEE CARS	66	100	600	0	100	100	0	500-
112	TRAVEL	1,298	931	931	0	931	931	0	0
113	TRAINING	3,735	5,000	5,000	4,693	5,000	5,000	0	0
120	OTHER SERVICES	2,519	87,696	87,696	18,284	87,696	87,696	0	0
123	TELEPHONE	562,534	638,112	638,112	372,576	738,112	738,112	0	100,000
146	RENTAL OF PROPERTY	19,157	21,800	21,800	17,357	29,000	29,000	0	7,200
T O T A L: CATEGORY	10	710,343*	950,721*	1,100,571*	495,435*	1,078,421*	1,078,421*	0*	22,150-
CATEGORY	12 OTHER CURRENT EXPENOITURES								
130	MATERIALS ANO SUPPLIES	654,357	1,521,398	1,515,948	345,343	1,471,398	1,471,398	0	44,550-
T O T A L: CATEGORY	12	654,357*	1,521,398*	1,515,948*	345,343*	1,471,398*	1,471,398*	0*	44,550-
CATEGORY	30 SERVICES OF OTHER OEPTS								
312	CIVIL SERVICE	21,869	0	7,500	7,500	0	0	0	7,500-
331	CITY PLANNING	0	1,000	1,000	0	1,000	1,000	0	0
365	CAO-INSURANCE ANO RISK REOUC	85,764	116,952	116,952	74,773	92,000	92,000	0	24,952-
389	MISC OEPARTMENTS	93,000	93,000	93,000	0	93,000	93,000	0	0
T O T A L: CATEGORY	30	200,633*	210,952*	218,452*	82,273*	186,000*	186,000*	0*	32,452-

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

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MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 35 MUNICIPAL RAILWAY
PROGRAM 2325 MUNI-OPERATIONS

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	COST OF UNSTAND VS. STANDZN.	COST OF UNSTAND VS. REVISED
FND GROUP/FUND	31001 MUNICIPAL RAILWAY OPERATING								
INDEX CODE	560664 MUNI-OPERATIONS			00000					
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
TOTAL: PROJ/WK PHASE	00000	111,855,301*	125,854,350*	125,967,945*	60,581,750*	120,947,299*	121,663,990*	716,691*	5,020,646-
TOTAL: INDEX CODE	560664	111,855,301*	125,854,350*	125,967,945*	60,581,750*	120,947,299*	121,663,990*	716,691*	5,020,646-
TOTAL: FND GROUP/FUND	31001	111,855,301*	125,854,350*	125,967,945*	60,581,750*	120,947,299*	121,663,990*	716,691*	5,020,646-
TOTAL: PROGRAM	2325	111,055,301*	125,854,350*	125,967,945*	60,581,750*	120,947,299*	121,663,990*	716,691*	5,020,646-

MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 35 MUNICIPAL RAILWAY
PROGRAM 2325 MUNI-OPERATIONS

CLASS. NO.		STDZD. RATE	F/Y 1986-87 * FISCAL YEAR 1987-88 * - ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	AMOUNT	********** FISCAL YEAR 1988-89 ********** MAYOR'S RECOMMENDED ------- NO. POSNS.	UNSTDZD.	STDZD.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND		31001 MUNICIPAL RAILWAY OPERATING								
INDEX CODE		560664 MUNI-OPERATIONS								
PROJ/WK PHASE		00000 UNASSIGNED TITLE								
OBJECT		001 PERM SALARIES-MISC								
A400	A	CUSTOMER RELATION	100301214	I	1	31,944	1	31,944	31,944	0	0
1404	A	CLERK.....	069700842	8	8	177,118	8	177,118	184,800	7,682	0
1406	A	SENIOR CLERK.....	075500912	1	1	22,706	1	22,706	23,802	1,096	0
1424	A	CLERK TYPIST.....	072800878	4	2	41,864	2	41,864	43,862	1,998	0
1424	B	CLERK TYPIST.....	072800878	0	3	68,585	3	68,585	71,859	3,274	0
1426	A	SENIOR CLERK TYPIS	079680961	6	3	73,619	2	49,518	51,725	2,207	24,101-
1426	B	SENIOR CLERK TYPIS	079680961	0	3	75,283	3	75,283	78,638	3,355	0
1444	A	SECRETARY I.....	075080916	9	3	69,453	3	69,453	72,791	3,338	0
1444	B	SECRETARY I.....	075880916	0	6	148,571	6	148,571	155,711	7,140	0
1446	A	SECRETARY II.....	087481057	4	2	54,946	2	54,946	57,333	2,387	0
1446	B	SECRETARY II.....	087481057	1	3	84,218	3	84,218	87,876	3,658	0
1773	A	MEDIA TRAINING SPE	146301773	1	1	45,413	1	45,413	46,274	861	0
1804	A	STATISTICIAN.....	106281285	2	2	64,025	2	64,025	64,025	0	0
1806	A	SENIOR STATISTICIA	125501520	1	1	37,791	1	37,791	37,791	0	0
1823	A	SENIOR ADMINISTRAT	144381748	1	1	41,465	1	41,465	41,465	0	0
1842	A	MANAGEMENT ASSISTA	113181368	1	1	35,703	1	35,703	35,703	0	0
1844	A	SENIOR MANAGEMENT	127981550	2	2	79,030	2	79,030	79,030	0	0
1044	R	SENIOR MANAGEMENT	127981550	0	0	0	1	40,453	40,453	0	40,453
1055	A	SENIOR CONTROL CLE	085881037	1	1	24,532	1	24,532	24,651	119	0
1064	A	SR SYSTEMS AND PRO	149181809	2	2	94,430	2	94,430	94,430	0	0
1866	A	SYSTEMS AND PROCED	172382094	1	1	54,654	1	54,654	54,654	0	0
5280	A	TRANSIT PLANNER II	123281491	1	1	37,088	1	37,088	38,915	1,827	0
5289	A	TRANSIT PLANNER II	151301835	2	2	91,664	2	91,664	95,788	4,124	0
5290	A	TRANSIT PLANNER IV	164281994	1	1	51,981	1	51,981	51,981	0	0
7126	A	MECHANICAL SHOP AN	165882014	0	1	52,564	1	52,564	52,564	0	0
7130	A	GEN SUPERINTENDENT	254002540	0	1	66,294	1	66,294	66,294	0	0
7219	A	MAINTENANCE ESTIMA	115201394	0	1	36,383	1	36,383	36,383	0	0
7283	A	TRACK MAINTENANCE	140701706	0	1	44,317	1	44,317	44,526	209	0
7441	A	TOOL ROOM MECHANIC	075800916	0	1	23,908	1	23,908	23,908	0	0
7454	A	TRAFFIC SIGNAL OPE	070100846	3	3	68,982	2	46,817	46,817	0	22,165-
9122	R	TRANSIT INFORMATIO	089581003	0	0	0	2	54,338	56,748	2,410	54,338
9126	B	TRANSIT TRAFFIC CH	100881220	12	12	389,204	12	389,204	406,184	16,980	0
9128	O	SENIOR TRANSIT TRA	110981342	2	2	71,269	2	71,269	74,430	3,161	0
9131	A	STATION AGENT- MUN	109901329	19	19	630,465	19	630,465	658,199	27,734	0
9131	B	STATION AGENT- MUN	109901329	45	45	1,541,888	40	1,375,123	1,435,615	60,492	166,765-
9139	A	TRANSIT SUPERVISOR	145781765	111	103	4,456,254	81	3,482,138	3,636,671	154,533	974,116-
9139	B	TRANSIT SUPERVISOR	145781765	103	107	4,940,482	107	4,940,482	5,159,732	219,250	0
9139	R	TRANSIT SUPERVISOR	145781765	0	0	0	1-	44,278-	46,243-	1,965-	44,278-
9140	A	TRANSIT MANAGER I.	150601827	30	30	1,460,332	24	1,173,130	1,173,130	0	287,202-
9141	A	TRANSIT MANAGER II	169882063	15	15	807,663	15	807,663	807,663	0	0

MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
OEPARTMENT 35 MUNICIPAL RAILWAY
PROGRAM 2325 MUNI-OPERATIONS

CLASS. NO.		STOZO. RATE	F/Y 1986-87 * FISCAL YEAR 1987-88 * - ACTUAL - NO. POSNS.	--- REVISEO 8UOGET --- NO. POSNS.	AMOUNT	********** FISCAL YEAR 1988-89 ********** MAYOR'S RECOMMENOEO ------- NO. POSNS.	UNSTOZO.	STOZO.	COST OF UNSTANO. VS STANDZN.	REVISEO
FNO GROUP/FUND 3I001 MUNICIPAL RAILWAY OPERATING										
INOEX COOE 560664 MUNI-OPERATIONS										
PROJ/WK PHASE 00000 UNASSIGNEO TITLE										
OBJECT 001 PERM SALARIES-MISC										
9142 A	TRANSIT MANAGER II	191882332	4	4	243,459	4	243,459	243,459	0	0
9173 A	SYSTEMS SAFETY INS	158081918	1	0	0	0	0	0	0	0
9177 A	OIRECTOR OF SYSTEM	209482545	1	1	66,424	I	66,424	66,424	0	0
9177 R	DIRECTOR OF SYSTEM	209482545	0	0	0	1-	66,424-	66,424-	0	66,424-
9189 A	OIRECTOR OF PLANNI	212482582	1	1	67,390	1	67,390	67,390	0	0
9191 A	OEPUTY GEN MANAGER	253383080	1	1	80,388	1	80,388	80,388	0	0
9991ZA	SPECIAL SALARY SAV	0000 0000	0	0	61,013	0	0	0	0	61,013-
9993 A	SALARY SAVINGS	0000 0000	0	0	786,632-	0	785,825-	813,239-	27,414-	807
9995ZA	POSITIONS NOT OETA	0000 0000	0	0	18,844-	0	0	0	0	18,844
T O T A L: 08JECT 001			398*	399*	15,809,286*	365*	14,277,664*	14,776,120*	498,456*	1,531,622-
OOJECT 003 PERM SALARIES-CRAFT										
A709 A	WIRE ROPE SPLICER	130481580	0	1	41,238	0	0	0	0	41,238-
7215 I	GENERAL LA8ORER SU	106781291	0	0	0	0	4,668-	4,690-	22-	4,668-
7215 N	GENERAL LA8ORER SU	106781291	0	0	0	1	30,511	30,653	142	30,511
7223 A	CA8LE MACHINERY SU	180982199	0	1	57,393	1	57,393	57,393	0	0
7251 A	TRACK MAINTENANCE	127981550	0	4	148,554	4	148,554	149,228	674	0
7253 A	ELECTRICAL TRANSIT	158001918	0	1	50,059	1	50,059	50,059	0	0
7286 A	WIRE ROPE CA8LE MA	130401580	0	0	0	1	41,238	41,238	0	41,238
7309 A	CAR ANO AUTO PAINT	148181481	0	1	38,654	1	38,654	38,654	0	0
7310 A	ELECTRONIC MAINTEN	154381871	0	2	100,709	2	100,709	100,709	0	0
7332 A	MAINTENANCE MACHIN	127981550	0	2	80,910	2	80,910	80,910	0	0
7334 A	STATIONARY ENGINEE	115881401	0	1	36,567	1	36,567	36,567	0	0
7334 8	STATIONARY ENGINEE	115881401	0	4	155,440	4	155,440	155,440	0	0
7334 I	STATIONARY ENGINEE	115881401	0	0	0	0	5,595-	5,595-	0	5,595-
7334 N	STATIONARY ENGINEE	115881401	0	0	0	1	36,567	36,567	0	36,567
7344 A	CARPENTER.....	13I6B1596	0	1	41,655	1	41,655	41,655	0	0
7345 A	ELECTRICIAN.....	142181723	0	1	44,971	1	44,971	44,971	0	0
7379 A	ELECTRICAL TRANSIT	122081477	0	13	501,146	13	501,146	501,146	0	0
7379 8	ELECTRICAL TRANSIT	122081477	0	4	163,835	4	163,835	163,835	0	0
7380 A	ELECTRICAL TRANSIT	143681740	0	1	45,415	1	45,415	45,415	0	0
7300 B	ELECTRICAL TRANSIT	143681740	0	1	48,252	1	48,252	48,252	0	0
7390 A	HELOER.....	116381407	0	1	36,566	1	36,566	36,566	0	0
7409 A	ELECTRICAL TRANSIT	105781279	0	1	30,405	1	30,485	30,485	0	0
7409 B	ELECTRICAL TRANSIT	105781279	0	3	106,404	3	106,404	106,404	0	0
7458 A	SNITCH REPAIRER...	104281261	0	1	31,373	1	31,373	31,373	0	0
7458 I	SNITCH REPAIRER...	104281261	0	0	0	0	4,800-	4,800-	0	4,800-
7458 N	SNITCH REPAIRER...	104281261	0	0	0	1	31,373	31,373	0	31,373
7472 A	WIRE ROPE CABLE MA	115881401	0	1	36,567	1	36,567	36,567	0	0

8PREP REPORT 7330

RUN OATE: 05/16/88 TIME: 02:20

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR I988-89

P E R S O N N E L O E T A I L

DEPT: 35 MUNICIPAL RAILWAY

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MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
OEPARTMENT 35 MUNICIPAL RAILWAY
PROGRAM 2325 MUNI-OPERATIONS

CLASS. NO.		STOZO. RATE	F/Y I986-87 * FISCAL YEAR 1987-88 * - ACTUAL - NO. POSNS.	--- REVISEO 8UDGET --- NO. POSNS.	AMOUNT	********** FISCAL YEAR I988-89 ********** MAYOR'S RECOMMENDEO ------- NO. POSNS.	UNSTOZO.	STOZD.	COST OF UNSTANO. VS STANOZN.	REVISED
FNO GROUP/FUNO 31001 MUNICIPAL RAILWAY OPERATING										
INOEX COOE 560664 MUNI-OPERATIONS										
PROJ/WK PHASE 00000 UNASSIGNEO TITLE										
08JECT	003 PERM SALARIES-CRAFT									
7472 8	WIRE ROPE CAOLE MA	115881401	0	7	272,019	7	272,019	272,019	0	0
7473 1	WIRE ROPE CABLE MA	112281122	0	0	0	0	13,441-	13,441-	0	13,441-
7473 N	WIRE ROPE CABLE MA	I12281122	0	0	0	3	87,852	87,852	0	87,852
7514 A	GENERAL LAOORER...	095281152	0	5	144,458	5	144,458	145,088	630	0
7540 A	TRACK MAINTENANCE	099481203	0	9	269,648	9	269,648	269,648	0	0
7540 O	TRACK MAINTENANCE	099481203	0	6	181,95I	6	18I,951	I81,95I	0	0
9102 A	TRANSIT CAR CLEANE	080000966	0	2	4I,134	2	41,134	41,739	605	0
9102 8	TRANSIT CAR CLEANE	080080966	0	2	57,148	2	57,I48	57,988	840	0
9991ZA	SPECIAL SALARY SAV	0000 0000	0	0	9,741	0	0	0	0	9,74I-
9993 A	SALARY SAVINGS	0000 0000	0	0	12I,898-	0	0	0	0	12I,898
9993ZA	SALARY SAVINGS	0000 0000	0	0	0	0	302,571-	302,868-	297-	302,571-
9995ZA	POSITIONS NOT OETA	0000 0000	0	0	I74,163-	0	0	0	0	174,163
T O T A L: 08JECT		003	0*	76*	2,476,23I*	82*	2,617,779*	2,620,351*	2,572*	141,548*
08JECT	004 PERM SALARIES-PLAT									
9163 A	TRANSIT OPERATOR..	I528H1528	1,946	1,930	68,487,388	1,833	67,253,424	67,253,424	0	1,233,964-
9163 C	TRANSIT OPERATOR..	I528H1528	0	0	3,490,142	0	3,490,I42	3,490,142	0	0
9163 D	TRANSIT OPERATOR..	1528H1528	0	0	129,736	0	0	0	0	I29,736-
9993ZA	SALARY SAVINGS	0000 0000	0	0	0	0	84,249-	84,249-	0	84,249-
9995ZA	POSITIONS NOT DETA	0000 0000	0	0	19,461-	0	0	0	0	I9,461
T O T A L: 00JECT		004	1,946*	1,930*	72,087,805*	1,833*	70,659,3I7*	70,659,3I7*	0*	1,428,488-
00JECT	010 OVERTIME									
A709 A	WIRE ROPE SPLICER	13048I580	0	0	24,988	0	24,988	24,988	0	0
1404 A	CLERK.....	069780842	0	0	121	0	I21	126	5	0
1426 A	SENIOR CLERK TYPIS	079680961	0	0	137	0	I37	I43	6	0
1444 A	SECRETARY I.....	075880916	0	0	131	0	I3I	I37	6	0
1773 A	MEOIA TRAINING SPE	I46381773	0	0	261	0	26I	266	5	0
7126 A	MECHANICAL SHOP AN	165802014	0	0	8,701	0	8,70I	8,70I	0	0
7223 A	CAOLE MACHINERY SU	180902199	0	0	20,284	0	20,284	20,284	0	0
7251 A	TRACK MAINTENANCE	I27981550	0	0	4,305	0	29,305	29,438	133	25,000
7253 A	ELECTRICAL TRANSIT	I58081918	0	0	1,307	0	1,307	I,307	0	0
7283 A	TRACK MAINTENANCE	140781706	0	0	5,533	0	5,533	5,559	26	0
7309 A	CAR AND AUTO PAINT	I48101481	0	0	1,307	0	1,307	1,307	0	0
7332 A	MAINTENANCE MACHIN	127981550	0	0	13,937	0	13,937	13,937	0	0
7334 A	STATIONARY ENGINEE	115881401	0	0	26,584	0	51,584	51,584	0	25,000
7345 A	ELECTRICIAN.....	1421B1723	0	0	8,414	0	8,414	8,414	0	0
7379 A	ELECTRICAL TRANSIT	122081477	0	0	I7,680	0	I7,680	I7,680	0	0

MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
OEPARTMENT 35 MUNICIPAL RAILWAY
PROGRAM 2325 MUNI-OPERATIONS

CLASS. NO.	STOZO. RATE	F/Y 1986-87 * FISCAL YEAR 1987-88 * - ACTUAL - NO. POSNS.	--- REVISEO BUOGET --- NO. POSNS.	AMOUNT	********** FISCAL YEAR 1988-89 ********** ------- MAYOR'S RECOMMENOEO ------- NO. POSNS.	UNSTOZO.	STOZO.	COST OF UNSTAND. VS STANOZN.	REVISEO
FND GROUP/FUNO 31001 MUNICIPAL RAILWAY OPERATING									
INDEX CODE 560664 MUNI-OPERATIONS									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
OBJECT 010 OVERTIME									
7380 A ELECTRICAL TRANSIT	143681740	0	0	3,919	0	3,919	3,919	0	0
7390 A WELDER.....	I16301407	0	0	I2,429	0	12,429	12,429	0	0
7409 A ELECTRICAL TRANSIT	105781279	0	0	6,313	0	6,313	6,313	0	0
7450 A SWITCH REPAIRER...	I04281261	0	0	2,932	0	2,932	2,932	0	0
7472 A WIRE ROPE CABLE MA	115881401	0	0	22,154	0	47,154	47,154	0	25,000
7514 A GENERAL LABORER...	095281I52	0	0	16,184	0	I6,184	16,255	71	0
7540 A TRACK MAINTENANCE	099401203	0	0	39,164	0	39,I64	39,164	0	0
9102 A TRANSIT CAR CLEANE	080000966	0	0	5,299	0	5,299	5,377	78	0
9126 A TRANSIT TRAFFIC CH	100881220	0	0	3,287	0	3,287	3,430	143	0
9128 A SENIOR TRANSIT TRA	110981342	0	0	3,855	0	3,855	4,026	171	0
9131 A STATION AGENT- MUN	109901329	0	0	36,761	0	36,761	38,378	1,617	0
9139 A TRANSIT SUPERVISOR	145781765	0	0	367,757	0	367,757	384,077	I6,320	0
99952A POSITIONS NOT OETA	0000 0000	0	0	0	0	75,000-	75,000-	0	75,000-
T O T A L: OBJECT	010	0*	0*	653,744*	0*	653,744*	672,325*	I8,581*	0*
OBJECT 012 HOLIOAY PAY									
1404 A CLERK.....	0697B0842	0	0	4,035	0	4,035	4,210	175	0
7251 A TRACK MAINTENANCE	I27981550	0	0	4,172	0	4,172	4,191	19	0
7253 A ELECTRICAL TRANSIT	158081918	0	0	1,272	0	1,272	I,272	0	0
7309 A CAR AND AUTO PAINT	148181481	0	0	I,271	0	1,271	I,271	0	0
7334 A STATIONARY ENGINEE	115881401	0	0	7,840	0	7,840	7,840	0	0
7379 A ELECTRICAL TRANSIT	122081477	0	0	17,201	0	17,201	17,201	0	0
7380 A ELECTRICAL TRANSIT	143601740	0	0	3,812	0	3,812	3,812	0	0
7409 A ELECTRICAL TRANSIT	105781279	0	0	6,142	0	6,142	6,142	0	0
7472 A WIRE ROPE CABLE MA	115801401	0	0	9,830	0	9,830	9,830	0	0
7540 A TRACK MAINTENANCE	099481203	0	0	6,729	0	6,729	6,729	0	0
9102 A TRANSIT CAR CLEANE	080000966	0	0	5,149	0	5,149	5,225	76	0
9131 A STATION AGENT- MUN	109981329	0	0	58,485	0	58,485	61,058	2,573	0
9139 A TRANSIT SUPERVISOR	145781765	0	0	355,025	0	355,025	370,780	I5,755	0
99952A POSITIONS NOT OETA	0000 0000	0	0	0	0	50,000-	50,000-	0	50,000-
T O T A L: OBJECT	012	0*	0*	480,963*	0*	430,963*	449,561*	18,598*	50,000-
OBJECT 020 TEMPORARY SALARIES									
5276 C CITY PLANNING INTE	088281067	0	0	11,524	0	11,524	11,524	0	0
9139 0 TRANSIT SUPERVISOR	145781765	0	0	24,498	0	0	0	0	24,498-
9995EA POSITIONS NOT OETA	0000 0000	0	0	10,000-	0	0	0	0	I0,000
T O T A L: OBJECT	020	0*	0*	26,022*	0*	I1,524*	11,524*	0*	14,498-

MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 35 MUNICIPAL RAILWAY
PROGRAM 2325 MUNI-OPERATIONS

CLASS. NO.	STDZD. RATE	F/Y 1986-87 * FISCAL YEAR 1987-88 * - ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	AMOUNT	********** FISCAL YEAR 1988-89 ********** MAYOR'S RECOMMENDED NO. POSNS.	UNSTDZD.	STDZD.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND 31001 MUNICIPAL RAILWAY OPERATING									
INDEX CODE 560664 MUNI-OPERATIONS									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
T O T A L: PROJ/WK PHASE	00000	2,344*	2,405*	91,534,051*	2,280*	88,650,991*	89,189,198*	538,207*	2,883,060-
T O T A L: INDEX CODE	560664	2,344*	2,405*	91,534,051*	2,280*	88,650,991*	89,189,198*	538,207*	2,883,060-
T O T A L: FND GROUP/FUND	31001	2,344*	2,405*	91,534,051*	2,280*	88,650,991*	89,189,198*	538,207*	2,883,060-
T O T A L: PROGRAM	2325	2,344*	2,405*	91,534,051*	2,280*	88,650,991*	89,189,198*	538,207*	2,883,060-

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

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MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 35 MUNICIPAL RAILWAY
PROGRAM 2326 MUNI-EQUIPMENT MAINTENANCE

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1988-89 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	FISCAL YEAR 1988-89 COST OF STANDZN.	FISCAL YEAR 1988-89 UNSTAND VS. REVISED
FND GROUP/FUND	31001 MUNICIPAL RAILWAY OPERATING								
INDEX CODE	560722 MUNI-EQUIP MAINTENANCE		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERMANENT SALARIES-MISCELLAN	1,272,659	1,824,401	1,806,912	744,031	1,752,369	1,781,546	29,177	54,543-
002	PERMANENT SALARIES-UNIFORMED	865	0	0	0	0	0	0	0
003	PERMANENT SALARIES-CRAFT	27,024,726	34,259,427	34,222,782	16,284,230	31,909,979	32,037,409	127,430	2,312,003-
010	OVERTIME	793,548	1,058,624	1,058,624	456,450	1,058,624	1,062,577	3,953	0
012	HOLIDAY PAY	750,397	842,616	842,616	458,331	842,616	846,215	3,599	0
020	TEMPORARY SALARIES	975,837	951,565	951,565	363,347	742,226	743,488	1,262	209,339-
060	MANDATORY FRINGE BENEFITS	8,927,065	11,130,551	11,130,551	5,307,690	10,068,235	10,265,985	197,750	1,062,316-
T O T A L: CATEGORY	06	39,745,097*	50,067,184*	50,013,050*	23,614,079*	46,374,049*	46,737,220*	363,171*	3,639,001-
CATEGORY	10 CONTRACTUAL SERVICES								
100	PROFESSIONAL SERVICES	79,659	90,000	0	0	0	0	0	0
102	PRO SVC - PROP J/CSC	0	0	92,500	12,012	90,000	90,000	0	2,500-
106	DP/WP EQUIP MAINT	6,933	35,000	34,200	9,951	35,000	35,000	0	800
109	OTHER CONTRACTUAL SERVICES	1,977,463	4,114,725	4,048,975	1,127,933	4,224,053	4,224,053	0	175,078
111	USE OF EMPLOYEE CARS	49	100	100	39	100	100	0	0
112	TRAVEL	409	1,406	1,406	0	1,406	1,406	0	0
113	TRAINING	56,683	55,000	55,000	7,844	55,000	55,000	0	0
115	SEWER & SANITATION SERVICES	0	105,001	105,001	42,869	105,000	105,000	0	1-
120	OTHER SERVICES	13,675	18,899	18,899	10,981	16,899	16,899	0	2,000-
123	TELEPHONE	5-	0	0	0	0	0	0	0
146	RENTAL OF PROPERTY	233,430	405,340	405,340	238,621	420,246	420,246	0	14,906
T O T A L: CATEGORY	10	2,368,296*	4,825,471*	4,761,421*	1,450,250*	4,947,704*	4,947,704*	0*	186,283*
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND SUPPLIES	10,956,085	12,134,886	12,134,886	5,167,109	12,737,571	12,737,571	0	602,685
T O T A L: CATEGORY	12	10,956,085*	12,134,886*	12,134,886*	5,167,109*	12,737,571*	12,737,571*	0*	602,685*
CATEGORY	30 SERVICES OF OTHER DEPTS								
310	CENTRAL SHOP	0	0	750	0	0	0	0	750-
330	LIGHT HEAT&POWER	0	3,336,497	3,336,497	388,688	3,267,560	3,267,560	0	68,937-
365	CAO-INSURANCE AND RISK REDUC	476,560	476,560	476,560	448,781	569,500	569,500	0	92,940
389	MISC DEPARTMENTS	0	0	20,000	7,083	0	0	0	20,000-
T O T A L: CATEGORY	30	476,560*	3,813,057*	3,833,807*	844,552*	3,837,060*	3,837,060*	0*	3,253*
T O T A L: PROJ/WK PHASE	00000	53,546,030*	70,840,598*	70,743,164*	31,075,990*	67,896,384*	68,259,555*	363,171*	2,846,780-

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

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MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 35 MUNICIPAL RAILWAY
PROGRAM 2326 MUNI-EQUIPMENT MAINTENANCE

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDARD.	FISCAL YEAR 1988-89 MAYOR'S STANDARD.	FISCAL YEAR 1988-89 COST OF STAND VS. REVISED
FND GROUP/FUND 31001 MUNICIPAL RAILWAY OPERATING								
INDEX CODE 560722 MUNI-EQUIP MAINTENANCE 00000								
T O T A L: INDEX CODE	560722	53,546,038*	70,840,598*	70,743,164*	31,075,990*	67,896,384*	68,259,555*	363,171* 2,846,780-
T O T A L: FND GROUP/FUND	31001	53,546,038*	70,840,598*	70,743,164*	31,075,990*	67,896,384*	68,259,555*	363,171* 2,846,780-
T O T A L: PROGRAM	2326	53,546,038*	70,840,598*	70,743,164*	31,075,990*	67,896,384*	68,259,555*	363,171* 2,846,780-

P E R S O N N E L D E T A I L

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MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
OEPARTMENT 35 MUNICIPAL RAILWAY
PROGRAM 2326 MUNI-EQUIPMENT MAINTENANCE

CLASS. NO.		STOZO. RATE	F/Y 1986-87 * FISCAL YEAR I987-88 * - ACTUAL - NO. POSNS.	--- REVISEO BUOGET --- NO. POSNS.	AMOUNT	********** FISCAL YEAR I988-89 ********** MAYOR'S RECOMMENOEO ------- NO. POSNS.	UNSTOZO.	STOZD.	COST OF UNSTANO. VS STANOZN.	REVISEO
FND GROUP/FUNO 3I001 MUNICIPAL RAILWAY OPERATING										
INOEX COOE 560722 MUNI-EQUIP MAINTENANCE										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
OBJECT 001 PERM SALARIES-MISC										
A739	A TRANSIT MAINTENANC	233282332	1	I	60,865	1	60,865	60,865	0	0
A833	N MAT. MANAGER PLANN	144381748	0	0	0	1	41,462	41,462	0	41,462
1404	A CLERK.....	0697B0842	7	6	I26,376	5	105,233	109,797	4,564	21,143-
1406	A SENIOR CLERK.....	075580912	1	0	0	0	0	0	0	0
1408	A PRINCIPAL CLERK...	095681158	1	1	28,946	1	28,946	30,225	I,279	0
1408	S PRINCIPAL CLERK...	095681158	0	0	0	1-	28,946-	30,225-	1,279-	28,946-
1424	A CLERK TYPIST.....	072880878	7	6	I28,200	5	106,244	I11,315	5,071	21,956-
1426	A SENIOR CLERK TYPIS	079680961	2	5	II2,539	5	I12,539	117,554	5,0I5	0
I426	R SENIOR CLERK TYP1S	079680961	0	0	0	1	25,033	26,149	1,116	25,033
1444	A SECRETARY I.....	075880916	2	2	45,622	1	22,831	23,928	1,097	22,791-
I446	A SECRETARY II.....	087481057	1	I	24,071	1	24,071	25,117	I,046	0
1630	A ACCOUNT CLERK.....	075280908	0	1	22,603	I	22,603	23,699	1,096	0
1632	A SENIOR ACCOUNT CLE	086281042	3	3	67,814	3	67,814	70,804	2,990	0
I82I	A MANAGEMENT INFO SY	I72382094	0	1	35,438	1	35,438	35,438	0	0
1823	A SENIOR AOMINISTRAT	144301748	3	3	109,951	3	109,951	109,951	0	0
I823	S SENIOR AOM1N1STRAT	144381748	0	0	0	I-	36,650-	36,650-	0	36,650-
I844	A SENIOR MANAGEMENT	127981550	3	4	145,593	4	I45,593	I45,593	0	0
I853	A CONTROL CLERK- EOP	078180943	2	2	48,963	2	48,963	49,224	261	0
1855	A SENIOR CONTROL CLE	085881037	1	1	26,936	1	26,936	27,066	I30	0
1920	A INVENTORY CLERK...	0777B0938	5	5	116,797	5	I16,797	122,408	5,611	0
1922	A SENIOR INVENTORY C	081480984	1	2	46,758	2	46,758	49,05I	2,293	0
1924	A MATERIALS AND SUPP	075880916	2	2	39,599	2	39,599	39,599	0	0
1926	A SENIOR MATERIALS A	086281042	I	1	27,195	I	27,195	27,195	0	0
1944	A MATERIALS COOROINA	I65082004	1	1	45,264	1	45,264	45,264	0	0
1948	A COOING SUPERVISOR-	106781291	1	1	33,695	1	33,695	33,695	0	0
5240	A ELECTRICAL ENGINEE	173182104	1	0	0	0	0	0	0	0
5256	A MECHANICAL ENGINEE	173IB2104	1	0	0	0	0	0	0	0
7120	A BUILOINGS AND GROU	I67482033	0	2	106,122	2	106,122	106,122	0	0
7130	A GEN SUPERINTENDENT	254082540	0	1	66,295	1	66,295	66,295	0	0
7212	A AUTOMOTIVE TRANSIT	233082330	1	1	60,865	1	60,865	60,865	0	0
7214	A ELECTRICAL TRANSIT	191882332	2	2	121,732	2	121,732	121,732	0	0
7219	A MAINTENANCE EST1MA	I15281394	0	3	105,818	3	105,818	I05,818	0	0
7283	A TRACK MAINTENANCE	1407B1706	0	1	44,345	1	44,345	44,554	209	0
7441	A TOOL ROOM MECHANIC	075800916	0	1	23,907	1	23,907	23,907	0	0
9185	A OEPUTY GEN MGR- EQ	253383080	1	1	69,424	1	69,424	69,424	0	0
9188	A TRANSIT EQUIPMENT	202382459	1	0	0	0	0	0	0	0
9195	A LIGHT RAIL VEHICLE	173182104	1	0	0	0	0	0	0	0
999IZA	SPECIAL SALARY SAV	0000 0000	0	0	7,131	0	0	0	0	7,I31-
9993	A SALARY SAVINGS	0000 0000	0	0	74,463-	0	74,373-	75,695-	1,322-	90
9995ZA	POSITIONS NOT OETA	0000 0000	0	0	17,489-	0	0	0	0	17,489

MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 35 MUNICIPAL RAILWAY
PROGRAM 2326 MUNI-EQUIPMENT MAINTENANCE

CLASS. NO.		STOZO. RATE	F/Y 1986-87 * FISCAL YEAR 1987-88 * - ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	AMOUNT	********** FISCAL YEAR 1988-89 ********** ------- MAYOR'S RECOMMENDED ------- NO. POSNS.	UNSTOZO.	STOZO.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND	31001 MUNICIPAL RAILWAY OPERATING									
INDEX CODE	560722 MUNI-EQUIP MAINTENANCE									
PROJ/WK PHASE	00000 UNASSIGNED TITLE									
OBJECT	001 PERM SALARIES-MISC									
T O T A L: OBJECT	001	53*	61*	1,806,912*	5B*	1,752,369*	1,781,546*	29,177*	54,543-	
OBJECT	003 PERM SALARIES-CRAFT									
A83I S	SR. MAINTENANCE PL 191981919	0	0	0	1-	48,338-	48,338-	0	48,338-	
A832 N	OPERATIONS EQUIP S I40181698	0	0	0	1	43,675	43,675	0	43,675	
2708 A	CUSTODIAN..... 073580887	0	28	592,802	28	592,802	618,606	25,804	0	
2708 B	CUSTODIAN..... 073580887	0	22	494,883	22	494,883	516,425	21,542	0	
2700 I	CUSTODIAN..... 0735B0087	0	0	0	0	11,135-	11,620-	485-	11,135-	
2708 N	CUSTODIAN..... 073580887	0	0	0	2	44,540	46,479	1,939	44,540	
2700 S	CUSTODIAN..... 073580887	0	0	0	1-	21,172-	22,094-	922-	21,172-	
2716 A	CUSTODIAL ASSISTAN 081080979	0	5	121,887	5	121,887	127,759	5,872	0	
2716 O	CUSTODIAL ASSISTAN 081080979	0	3	77,702	3	77,702	81,446	3,744	0	
2718 A	CUSTODIAL SUPERVIS 080781073	0	2	53,609	2	53,609	56,010	2,401	0	
2719 N	JANITORIAL SERVICE 097581180	0	0	0	1	26,805	27,966	1,161	26,805	
2720 A	JANITORIAL SERVICE 1047B1267	0	1	31,685	1	31,685	33,068	1,383	0	
3417 A	GARDENER..... 104281261	0	2	65,824	2	65,824	65,824	0	0	
3418 A	GARDENER ASSISTANT 120381457	0	1	32,960	1	32,960	32,960	0	0	
7205 A	CHIEF STATIONARY E 145081756	0	1	45,832	1	45,832	45,832	0	0	
7213 A	PLUMBER SUPERVISOR 1611BI955	0	1	50,791	1	50,791	50,791	0	0	
7213 S	PLUMBER SUPERVISOR 1611B1955	0	0	0	1-	50,791-	50,791-	0	50,791-	
7215 A	GENERAL LABORER SU I06701291	0	1	40,627	1	40,627	40,817	190	0	
7216 A	ELECTRICAL TRANSIT 174082115	7	7	389,167	7	389,167	389,167	0	0	
7216 O	ELECTRICAL TRANSIT 174082II5	1	1	69,427	1	69,427	69,427	0	0	
7216 I	ELECTRICAL TRANSIT 174002115	0	0	0	0	53,000-	53,000-	0	53,000-	
7224 A	CAR AND AUTO PAINT 17418I741	1	1	45,414	0	0	0	0	45,414-	
7225 A	TRANSIT PAINT SHOP 191801918	1	1	50,059	1	50,059	50,059	0	0	
7226 A	CARPENTER SUPERVIS 15B001918	1	2	100,118	2	100,118	100,118	0	0	
7228 A	AUTOMOTIVE TRANSIT 21I402114	5	5	276,006	5	276,006	276,006	0	0	
723B A	ELECTRICIAN SUPERV 1603B1946	0	1	50,791	1	50,791	50,791	0	0	
7241 A	SENIOR MAINTENANCE 191BB1918	1	2	98,39B	2	98,39B	98,398	0	0	
7241 S	SENIOR MAINTENANCE 191B8I91B	0	0	0	1-	48,338-	48,338-	0	48,338-	
7242 A	PAINTER SUPERVISOR 1308B1682	0	1	46,2B3	I	46,283	46,283	0	0-	
7249 A	AUTOMOTIVE MECHANI 19180191B	3	2	100,121	2	100,121	100,121	0	0	
7249 B	AUTOMOTIVE MECHANI 191BB1918	6	7	437,098	6	386,B46	386,846	0	50,252-	
725I A	TRACK MAINTENANCE 12798I550	0	2	81,329	2	81,329	81,698	369	0	
7251 B	TRACK MAINTENANCE 127981550	0	3	131,497	3	131,497	132,093	596	0	
7253 A	ELECTRICAL TRANSIT 15808I918	8	6	301,851	5	251,599	251,599	0	50,252-	
7253 B	ELECTRICAL TRANSIT 158081918	2	3	167,002	3	167,002	167,002	0	0	
7254 A	AUTOMOTIVE MACHINI 1918B1918	1	1	50,059	0	0	0	0	50,059-	

PERSONNEL DETAIL

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DEPARTMENT 35 MUNICIPAL RAILWAY
PROGRAM 2326 MUNI-EQUIPMENT MAINTENANCE

CLASS. NO.	STOZD. RATE	F/Y 1986-87 - ACTUAL - NO. POSNS.	1987-88 REVISED BUDGET NO. POSNS.	AMOUNT	1988-89 MAYOR'S RECOMMENDED NO. POSNS.	UNSTOZD.	STOZD.	COST OF UNSTAND. STANDZN.	VS REVISED
FND GROUP/FUND 31001 MUNICIPAL RAILWAY OPERATING									
INDEX CODE 560722 MUNI-EQUIP MAINTENANCE									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
OBJECT 003 PERM SALARIES-CRAFT									
7256 A ELECTRIC MOTOR REP	158081918	1	1	50,059	1	50,059	50,059	0	0
7258 A MAINTENANCE MACHIN	158081918	2	2	100,118	2	100,118	100,118	0	0
7258 N MAINTENANCE MACHIN	158081918	0	0	0	1	50,060	50,060	0	50,060
7262 S MAINTENANCE PLANNE	154381871	0	0	0	1	40,272	40,272	0	40,272
7264 A AUTO BODY AND FEND	191881918	0	1	50,060	1	50,060	50,060	0	0
7264 B AUTO BODY AND FEND	191881918	1	0	0	0	0	0	0	0
7287 A SUPERVISING ELECTR	178282166	1	3	163,177	3	163,177	163,177	0	0
7280 A SIGNAL SYSTEM MAIN	180082188	0	1	57,107	1	57,107	57,107	0	0
7305 A BLACKSMITH.....	114781388	1	1	35,705	1	35,705	36,227	522	0
7306 A AUTOMOTIVE BODY AN	148181481	32	38	1,468,865	33	1,348,360	1,348,360	0	120,505-
7306 B AUTOMOTIVE BODY AN	148181481	7	0	0	0	0	0	0	0
7309 A CAR AND AUTO PAINT	148181481	12	11	425,198	11	425,198	425,198	0	0
7313 A AUTOMOTIVE MACHINI	148181481	19	24	927,698	20	772,490	772,490	0	155,208-
7313 B AUTOMOTIVE MACHINI	148181481	7	1	42,519	1	42,519	42,519	0	0
7318 A ELECTRONIC MAINTEN	154381871	29	36	1,747,440	36	1,747,440	1,747,440	0	0
7310 B ELECTRONIC MAINTEN	154381871	12	24	1,245,242	21	1,089,587	1,089,587	0	155,655-
7319 A ELECTRIC MOTOR REP	122001477	11	10	385,497	9	346,800	346,800	0	38,697-
7319 B ELECTRIC MOTOR REP	122081477	0	1	40,959	1	40,959	40,959	0	0
7322 A AUTO BODY AND FEND	174181741	1	2	90,829	1	45,241	45,241	0	45,588-
7322 B AUTO BODY AND FEND	174181741	1	0	0	0	0	0	0	0
7326 A GLAZIER.....	131681596	3	3	124,967	2	83,152	83,152	0	41,815-
7328 A OPERATING ENGINEER	100481589	0	2	86,547	2	86,547	86,547	0	0
7329 A ELECTRONICS MAINTE	163481985	5	10	518,086	9	466,079	466,079	0	52,007-
7329 B ELECTRONICS MAINTE	163481985	3	4	220,192	4	220,192	220,192	0	0
7332 A MAINTENANCE MACHIN	127901550	28	28	1,132,740	25	1,010,910	1,010,910	0	121,830-
7334 A STATIONARY ENGINEE	115801401	0	7	255,963	7	255,963	255,963	0	0
7334 B STATIONARY ENGINEE	115881401	0	7	271,960	7	271,960	271,960	0	0
7335 A SENIOR STATIONARY	130481580	0	4	164,952	4	164,952	164,952	0	0
7340 A MAINTENANCE CONTRO	174181741	3	3	147,683	3	147,683	147,683	0	0
7340 B MAINTENANCE CONTRO	174181741	7	6	306,721	5	261,107	261,107	0	45,614-
7342 A LOCKSMITH.....	131681596	0	1	41,655	1	41,655	41,655	0	0
7344 A CARPENTER.....	131681596	7	9	374,902	9	374,902	374,902	0	0
7345 A ELECTRICIAN.....	142181723	0	5	224,851	5	224,851	224,851	0	0
7346 A PAINTER.....	122681484	0	2	77,465	2	77,465	77,465	0	0
7346 S PAINTER.....	122681484	0	0	0	1	41,656	41,656	0	41,656
7347 A PLUMBER.....	143681740	0	1	45,179	1	45,179	45,179	0	0
7355 A TRUCK DRIVER.....	121681543	0	6	233,842	6	233,842	233,842	0	0
7355 S TRUCK DRIVER.....	121681543	0	0	0	1-	38,974-	38,974-	0	38,974-
7358 A PATTERNMAKER.....	138181674	1	1	43,690	1	43,690	43,690	0	0
7376 A SHEET METAL WORKER	152081844	2	2	96,254	2	96,254	96,254	0	0

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PROGRAM 2326 MUNI-EQUIPMENT MAINTENANCE

CLASS. NO.	STOZO. RATE	F/Y 1986-87 - ACTUAL - NO. POSNS.	FISCAL YEAR 1987-88 - REVISED BUDGET NO. POSNS.	AMOUNT	FISCAL YEAR 1988-89 - MAYOR'S RECOMMENDED NO. POSNS.	UNSTOZO.	STDZO.	COST OF UNSTAND. STANDZN.	VS REVISED
FND GROUP/FUND 31001 MUNICIPAL RAILWAY OPERATING									
INDEX CODE 560722 MUNI-EQUIP MAINTENANCE									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
OBJECT 003 PERM SALARIES-CRAFT									
7379 A ELECTRICAL TRANSIT	122081477	95	82	3,170,710	60	2,706,346	2,706,346	0	464,364-
7379 B ELECTRICAL TRANSIT	122081477	52	47	1,915,435	47	1,915,435	1,915,435	0	0
7300 A ELECTRICAL TRANSIT	143601740	10	8	371,828	7	326,240	326,240	0	45,588-
7380 B ELECTRICAL TRANSIT	143601740	10	9	425,757	9	425,757	425,757	0	0
7381 A AUTOMOTIVE MECHANI	146081460	55	55	2,109,386	43	1,650,362	1,650,362	0	459,024-
7381 B AUTOMOTIVE MECHANI	146081460	55	53	2,299,739	53	2,299,739	2,299,739	0	0
7382 A AUTOMOTIVE MECHANI	174181741	7	6	275,619	6	275,619	275,619	0	0
7382 B AUTOMOTIVE MECHANI	174181741	10	11	574,407	9	483,231	483,231	0	91,176-
7390 A WELDER.....	116381407	3	7	252,570	7	252,570	252,570	0	0
7409 A ELECTRICAL TRANSIT	105781279	31	36	1,176,985	36	1,176,985	1,176,985	0	0
7409 B ELECTRICAL TRANSIT	105781279	37	28	966,423	28	966,423	966,423	0	0
7409 S ELECTRICAL TRANSIT	105781279	0	0	0	1-	33,510-	33,510-	0	33,510-
7410 A AUTOMOTIVE SERVICE	086281042	24	30	785,105	27	706,594	716,914	10,320	78,511-
7410 B AUTOMOTIVE SERVICE	086281042	64	58	1,699,147	58	1,699,147	1,723,964	24,817	0
7412 A AUTOMOTIVE SERVICE	094781147	2	3	80,517	2	50,855	51,574	719	29,662-
7412 B AUTOMOTIVE SERVICE	094781147	4	3	95,669	3	95,669	97,022	1,353	0
7414 A BLACKSMITH'S FINIS	112001355	1	1	34,869	1	34,869	35,365	496	0
7430 A ASST ELECTRONIC MA	128581558	10	14	565,423	14	565,423	565,423	0	0
7430 B ASST ELECTRONIC MA	128581558	5	10	428,331	10	428,331	428,331	0	0
7434 A MAINTENANCE MACHIN	096681169	4	4	117,222	4	117,222	117,222	0	0
7434 S MAINTENANCE MACHIN	096681169	0	0	0	1-	30,628-	30,628-	0	30,628-
7458 A SWITCH REPAIRER...	104281261	0	2	65,823	2	65,823	65,823	0	0
7458 B SWITCH REPAIRER...	104281261	0	3	104,907	3	104,907	104,907	0	0
7514 A GENERAL LABORER...	095201152	0	13	379,754	13	379,754	381,409	1,655	0
7514 B GENERAL LABORER...	095281152	0	10	315,182	10	315,182	316,556	1,374	0
7540 A TRACK MAINTENANCE	099481203	0	11	334,721	11	334,721	334,721	0	0
7540 B TRACK MAINTENANCE	099481203	0	8	266,885	8	266,885	266,885	0	0
9102 A TRANSIT CAR CLEANE	080000966	28	26	647,122	26	647,122	656,638	9,516	0
9102 B TRANSIT CAR CLEANE	080080966	46	44	1,220,650	44	1,220,650	1,238,600	17,950	0
9102 S TRANSIT CAR CLEANE	080000966	0	0	0	2-	49,884-	50,618-	734-	49,884-
9104 A TRANSIT CAR CLEANE	087881062	1	1	27,326	1	27,326	27,717	391	0
9104 B TRANSIT CAR CLEANE	087881062	4	3	91,417	3	91,417	92,727	1,310	0
9104 N TRANSIT CAR CLEANE	087801062	0	0	0	2	54,862	55,648	786	54,862
9106 A TRANSIT CAR CLEANE	092081114	1	0	0	0	0	0	0	0
9106 B TRANSIT CAR CLEANE	092081114	0	1	32,987	1	32,987	33,437	450	0
9991ZA SPECIAL SALARY SAV	0000 0000	0	0	131,174	0	0	0	0	131,174-
9993 A SALARY SAVINGS	0000 0000	0	0	1,905,007-	0	1,898,160-	1,905,249-	7,089-	6,847
9995ZA POSITIONS NOT DETA	0000 0000	0	0	36,645-	0	0	0	0	36,645
T O T A L: OBJECT	003	792*	956*	34,222,782*	891*	31,909,979*	32,037,409*	127,430*	2,312,803-

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OEPARTMENT 35 MUNICIPAL RAILWAY
PROGRAM 2326 MUNI-EQUIPMENT MAINTENANCE

CLASS. NO.		STOZO. RATE	F/Y 1986-87 * FISCAL YEAR 1987-88 * - ACTUAL - NO. POSNS.	--- REVISEO BUOGET --- NO. POSNS.	AMOUNT	********** FISCAL YEAR 1988-89 ********** MAYOR'S RECOMMENOEO ------- NO. POSNS.	UNSTOZO.	STOZO.	COST OF UNSTAND. VS STANOZN.	REVISEO
FND GROUP/FUNO 31001 MUNICIPAL RAILWAY OPERATING										
INOEX COOE 560722 MUNI-EQUIP MAINTENANCE										
PROJ/WK PHASE 00000 UNASSIGNEO TITLE										
08JECT 010 OVERTIME										
1424	A CLERK TYPIST.....	072880B78	0	0	2,506	0	2,506	2,626	I20	0
1444	A SECRETARY I.....	075800916	0	0	5,004	0	5,004	5,244	240	0
1632	A SENIOR ACCOUNT CLE	086281042	0	0	4,425	0	4,425	4,620	195	0
1920	A INVENTORY CLERK...	077780938	0	0	5,525	0	5,525	5,790	265	0
1922	A SENIOR INVENTORY C	0B1400984	0	0	1,104	0	1,104	1,158	54	0
1948	A COOING SUPERVISOR-	106781291	0	0	1,059	0	1,059	1,059	0	0
2708	A CUSTOOIAN.....	073580887	0	0	4,322	0	4,322	4,510	188	0
2716	A CUSTOOIAL ASSISTAN	081080979	0	0	2,920	0	2,920	3,061	141	0
2718	A CUSTOOIAL SUPERVIS	0887B1073	0	0	3,350	0	3,350	3,500	150	0
3417	A GARDENER.....	104281261	0	0	3,836	0	3,836	3,836	0	0
3418	A GARDENER ASSISTANT	120381457	0	0	1,837	0	1,837	1,837	0	0
7120	A BUILDINGS AND GROU	167482033	0	0	7,789	0	7,789	7,789	0	0
7205	A CHIEF STATIONARY E	145081756	0	0	934	0	934	934	0	0
7213	A PLUMOER SUPERVISOR	161181955	0	0	2,801	0	2,801	2,801	0	0
7214	A ELECTRICAL TRANSIT	191B82332	0	0	2,417	0	2,417	2,417	0	0
7216	A ELECTRICAL TRANSIT	174082115	0	0	10,418	0	10,418	10,418	0	0
7226	A CARPENTER SUPERVIS	158081918	0	0	6,306	0	6,306	6,306	0	0
7228	A AUTOMOTIVE TRANSIT	211402114	0	0	10,503	0	10,503	10,503	0	0
7238	A ELECTRICIAN SUPERV	160381946	0	0	1,074	0	1,074	1,074	0	0
7242	A PAINTER SUPERVISOR	138881682	0	0	5,790	0	5,790	5,790	0	0
7249	A AUTOMOTIVE MECHANI	191881918	0	0	22,374	0	22,374	22,374	0	0
7251	A TRACK MAINTENANCE	127981550	0	0	4,566	0	4,566	4,587	21	0
7253	A ELECTRICAL TRANSIT	158081918	0	0	7,897	0	7,897	7,897	0	0
7283	A TRACK MAINTENANCE	140781706	0	0	4,974	0	4,974	4,997	23	0
7287	A SUPERVISING ELECTR	178282166	0	0	2,736	0	2,736	2,736	0	0
7288	A SIGNAL SYSTEM MAIN	180082188	0	0	1,025	0	1,025	1,025	0	0
7306	A AUTOMOTIVE 800Y AN	148181481	0	0	39,066	0	39,066	39,066	0	0
7309	A CAR AND AUTO PAINT	148181481	0	0	8,097	0	8,097	8,097	0	0
7318	A ELECTRONIC MAINTEN	154381871	0	0	46,206	0	46,206	46,206	0	0
7319	A ELECTRIC MOTOR REP	122081477	0	0	2,844	0	2,844	2,844	0	0
732B	A OPERATING ENGINEER	100481589	0	0	4,375	0	4,375	4,375	0	0
7329	A ELECTRONICS MAINTE	163481985	0	0	10,381	0	10,381	10,381	0	0
7332	A MAINTENANCE MACHIN	1279B1550	0	0	6,431	0	6,431	6,431	0	0
7334	A STATIONARY ENGINEE	1158B1401	0	0	9,018	0	9,018	9,018	0	0
7335	A SENIOR STATIONARY	130481580	0	0	1,082	0	1,082	1,082	0	0
7340	A MAINTENANCE CONTRO	1741B1741	0	0	20,000	0	20,000	20,000	0	0
7345	A ELECTRICIAN.....	142181723	0	0	7,836	0	7,836	7,836	0	0
7346	A PAINTER.....	122681484	0	0	4,705	0	4,705	4,705	0	0
7347	A PLUMBER.....	143681740	0	0	5,645	0	5,645	5,645	0	0
7355	A TRUCK ORIVER.....	1216B1543	0	0	3,264	0	3,264	3,264	0	0

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PROGRAM 2326 MUNI-EQUIPMENT MAINTENANCE

CLASS. NO.		STOZO. RATE	F/Y 1986-87 * FISCAL YEAR 1987-88 * - ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	AMOUNT	********** FISCAL YEAR 1988-89 ********** MAYOR'S RECOMMENDED ------- NO. POSNS.	UNSTOZO.	STOZO.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND 31001 MUNICIPAL RAILWAY OPERATING										
INDEX CODE 560722 MUNI-EQUIP MAINTENANCE										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
OBJECT 010 OVERTIME										
7379	A ELECTRICAL TRANSIT	122081477	0	0	64,066	0	64,066	64,066	0	0
7380	A ELECTRICAL TRANSIT	143681740	0	0	4,448	0	4,448	4,448	0	0
7381	A AUTOMOTIVE MECHANI	1460B1460	0	0	229,081	0	229,081	229,081	0	0
7381	O AUTOMOTIVE MECHANI	146081460	0	0	189,888	0	189,888	189,888	0	0
7382	A AUTOMOTIVE MECHANI	174181741	0	0	28,998	0	28,998	28,998	0	0
7390	A WELDER.....	116381407	0	0	2,950	0	2,950	2,950	0	0
7409	A ELECTRICAL TRANSIT	105781279	0	0	19,174	0	19,174	19,174	0	0
7410	A AUTOMOTIVE SERVICE	0862B1042	0	0	124,811	0	124,811	126,634	1,823	0
7412	A AUTOMOTIVE SERVICE	094781147	0	0	15,129	0	15,129	15,343	214	0
7430	A ASST ELECTRONIC MA	1285B1558	0	0	12,602	0	12,602	12,602	0	0
7458	A SWITCH REPAIRER...	104201261	0	0	2,942	0	2,942	2,942	0	0
7510	A LIGHTING FIXTURE M	0796B0961	0	0	7,387	0	7,387	7,387	0	0
7514	A GENERAL LABORER...	095281152	0	0	26,577	0	26,577	26,693	116	0
7540	A TRACK MAINTENANCE	099401203	0	0	6,719	0	6,719	6,719	0	0
9102	A TRANSIT CAR CLEANE	080080966	0	0	27,410	0	27,410	27,813	403	0
T O T A L: OBJECT 010			0*	0*	1,058,624*	0*	1,058,624*	1,062,577*	3,953*	0*
OBJECT 012 HOLIDAY PAY										
1404	A CLERK.....	0697B0842	0	0	817	0	817	852	35	0
1424	A CLERK TYPIST.....	0728B0878	0	0	817	0	817	856	39	0
1444	A SECRETARY I.....	0758B0916	0	0	2,539	0	2,539	2,661	122	0
1920	A INVENTORY CLERK...	0777B0938	0	0	2,411	0	2,411	2,527	116	0
2708	A CUSTODIAN.....	073580887	0	0	5,398	0	5,398	5,633	235	0
2716	A CUSTODIAL ASSISTAN	081000979	0	0	4,635	0	4,635	4,858	223	0
7214	A ELECTRICAL TRANSIT	191802332	0	0	2,014	0	2,014	2,014	0	0
7216	A ELECTRICAL TRANSIT	174002115	0	0	7,861	0	7,861	7,861	0	0
7220	A AUTOMOTIVE TRANSIT	211402114	0	0	4,358	0	4,358	4,358	0	0
7230	A ELECTRICIAN SUPERV	160381946	0	0	3,502	0	3,502	3,502	0	0
7249	A AUTOMOTIVE MECHANI	191801918	0	0	9,439	0	9,439	9,439	0	0
7251	A TRACK MAINTENANCE	1279B1550	0	0	3,715	0	3,715	3,732	17	0
7253	A ELECTRICAL TRANSIT	158001918	0	0	8,573	0	8,573	8,573	0	0
7264	A AUTO BODY AND FEND	1918B1918	0	0	1,209	0	1,209	1,209	0	0
7306	A AUTOMOTIVE BODY AN	148101481	0	0	40,950	0	40,950	40,950	0	0
7309	A CAR AND AUTO PAINT	148101481	0	0	8,866	0	8,866	8,866	0	0
7313	A AUTOMOTIVE MACHINI	148181481	0	0	25,190	0	25,190	25,190	0	0
7318	A ELECTRONIC MAINTEN	154301871	0	0	53,790	0	53,790	53,790	0	0
7328	A OPERATING ENGINEER	1004B1589	0	0	5,631	0	5,631	5,631	0	0
7329	A ELECTRONICS MAINTE	163401985	0	0	27,522	0	27,522	27,522	0	0
7334	A STATIONARY ENGINEE	115881401	0	0	31,035	0	31,035	31,035	0	0

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MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
OEPARTMENT 35 MUNICIPAL RAILWAY
PROGRAM 2326 MUNI-EQUIPMENT MAINTENANCE

CLASS. NO.		STOZO. RATE	F/Y 1986-87 * FISCAL YEAR 1987-88 * - ACTUAL - NO. POSNS.	--- REVISEO 8UOGET --- NO. POSNS.	AMOUNT	****** FISCAL YEAR 1988-89 ****** MAYOR'S RECOMMENOED ------- NO. POSNS.	UNSTOZO.	STOZO.	COST OF UNSTANO. VS STANOZN.	REVISEO
FNO GROUP/FUNO 31001 MUNICIPAL RAILWAY OPERATING										
INOEX COOE 560722 MUNI-EQUIP MAINTENANCE										
PROJ/WK PHASE 00000 UNASSIGNEO TITLE										
OBJECT 012 HOLIOAY PAY										
7335 A	SENIOR STATIONARY	130481580	0	0	5,683	0	5,683	5,683	0	0
7340 A	MAINTENANCE CONTRO	174181741	0	0	5,919	0	5,919	5,919	0	0
7379 A	ELECTRICAL TRANSIT	1'2001477	0	0	141,363	0	141,363	141,363	0	0
7380 A	ELECTRICAL TRANSIT	143681740	0	0	17,916	0	17,916	17,916	0	0
7381 A	AUTOMOTIVE MECHANI	146081460	0	0	110,600	0	110,600	110,600	0	0
7382 A	AUTOMOTIVE MECHANI	174181741	0	0	14,569	0	14,569	14,569	0	0
7409 A	ELECTRICAL TRANSIT	105701279	0	0	50,413	0	50,413	50,413	0	0
7410 A	AUTOMOTIVE SERVICE	086281042	0	0	97,004	0	97,084	98,502	1,418	0
7412 A	AUTOMOTIVE SERVICE	094781147	0	0	6,347	0	6,347	6,437	90	0
7430 A	ASST ELECTRONIC MA	128581558	0	0	24,662	0	24,662	24,662	0	0
7514 A	GENERAL LABORER...	095281152	0	0	11,680	0	11,680	11,731	51	0
7540 A	TRACK MAINTENANCE	099481203	0	0	20,880	0	20,880	20,800	0	0
9102 A	TRANSIT CAR CLEANE	080080966	0	0	85,228	0	85,228	86,481	1,253	0
T O T A L: OBJECT 012			0*	0*	842,616*	0*	842,616*	846,215*	3,599*	0*
OBJECT 020 TEMPORARY SALARIES										
7306 D	AUTOMOTIVE BODY AN	148181481	0	0	15,847	0	15,847	15,847	0	0
7309 D	CAR AND AUTO PAINT	148181481	0	0	15,477	0	15,477	15,477	0	0
7318 0	ELECTRONIC MAINTEN	154381871	0	0	250,613	0	250,613	250,613	0	0
7332 0	MAINTENANCE MACHIN	127981550	0	0	2,015	0	2,015	2,015	0	0
7344 0	CARPENTER.....	131681596	0	0	8,458	0	8,458	8,458	0	0
7379 0	ELECTRICAL TRANSIT	122081477	0	0	467,477	0	383,807	383,807	0	83,670-
7380 0	ELECTRICAL TRANSIT	143681740	0	0	13,757	0	13,757	13,757	0	0
7381 0	AUTOMOTIVE MECHANI	146081460	0	0	199,355	0	199,355	199,355	0	0
7390 0	WELDER.....	116301407	0	0	1,699	0	1,699	1,699	0	0
7409 0	ELECTRICAL TRANSIT	105781279	0	0	9,189	0	0	0	0	9,189-
7410 0	AUTOMOTIVE SERVICE	086281042	0	0	86,439	0	86,439	87,701	1,262	0
7540 0	TRACK MAINTENANCE	099481203	0	0	12,798	0	0	0	0	12,798-
9991ZA	SPECIAL SALARY SAV	0000 0000	0	0	3,682	0	0	0	0	3,682-
9995EA	POSITIONS NOT OETA	0000 0000	0	0	135,241-	0	235,241-	235,241-	0	100,000-
T O T A L: OBJECT 020			0*	0*	951,565*	0*	742,226*	743,488*	1,262*	209,339-
T O T A L: PROJ/WK PHASE 00000			845*	1,017*	38,882,499*	949*	36,305,814*	36,471,235*	165,421*	2,576,685-
T O T A L: INOEX COOE 560722			845*	1,017*	38,882,499*	949*	36,305,814*	36,471,235*	165,421*	2,576,605-
T O T A L: FNO GROUP/FUND 31001			845*	1,017*	38,882,499*	949*	36,305,814*	36,471,235*	165,421*	2,576,685-
T O T A L: PROGRAM 2326			845*	1,017*	38,882,499*	949*	36,305,814*	36,471,235*	165,421*	2,576,685-

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

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MSA 9I PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 35 MUNICIPAL RAILWAY
PROGRAM 2327 MUNI-FACILITIES MAINTENANCE

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	FISCAL YEAR 1988-89 COST OF STANDZN.	FISCAL YEAR 1988-89 UNSTAND VS. REVISED
FND GROUP/FUND	31001 MUNICIPAL RAILWAY OPERATING								
INDEX CODE	560037 MUNI/FAC MTCE DIV-PROJ								
PROJ/WK PHASE	00801 EMBARCADERO SWITCH REPLACEMENT								
CATEGORY	06 LABOR COSTS								
010	OVERTIME	0	0	0	0	6,000	6,000	0	6,000
060	MANDATORY FRINGE BENEFITS	0	0	0	0	1,312	1,312	0	1,312
TOTAL: CATEGORY	06	0*	0*	0*	0*	7,312*	7,312*	0*	7,312*
CATEGORY	10 CONTRACTUAL SERVICES								
102	PRO SVC - PROP J/CSC	0	0	0	0	10,000	10,000	0	10,000
109	OTHER CONTRACTUAL SERVICES	0	0	0	0	60,000	60,000	0	60,000
TOTAL: CATEGORY	10	0*	0*	0*	0*	70,000*	70,000*	0*	70,000*
TOTAL: PROJ/WK PHASE	00801	0*	0*	0*	0*	77,312*	77,312*	0*	77,312*
PROJ/WK PHASE	00901 EMBARCADERO JOINTS REPLACEMENT								
CATEGORY	06 LABOR COSTS								
010	OVERTIME	0	0	0	0	6,000	6,000	0	6,000
060	MANDATORY FRINGE BENEFITS	0	0	0	0	1,312	1,312	0	1,312
TOTAL: CATEGORY	06	0*	0*	0*	0*	7,312*	7,312*	0*	7,312*
CATEGORY	10 CONTRACTUAL SERVICES								
109	OTHER CONTRACTUAL SERVICES	0	0	0	0	50,000	50,000	0	50,000
TOTAL: CATEGORY	10	0*	0*	0*	0*	50,000*	50,000*	0*	50,000*
TOTAL: PROJ/WK PHASE	00901	0*	0*	0*	0*	57,312*	57,312*	0*	57,312*
PROJ/WK PHASE	01001 MACHINE SWITCH REPLACEMENT								
CATEGORY	06 LABOR COSTS								
010	OVERTIME	0	0	0	0	1,500	1,500	0	1,500
060	MANDATORY FRINGE BENEFITS	0	0	0	0	328	328	0	328
TOTAL: CATEGORY	06	0*	0*	0*	0*	1,828*	1,828*	0*	1,828*
CATEGORY	10 CONTRACTUAL SERVICES								
109	OTHER CONTRACTUAL SERVICES	0	0	0	0	60,000	60,000	0	60,000

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

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MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 35 MUNICIPAL RAILWAY
PROGRAM 2327 MUNI-FACILITIES MAINTENANCE

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	FISCAL YEAR 1988-89 COST OF UNSTAND VS. STANDZN.	FISCAL YEAR 1988-89 REVISED
FND GROUP/FUND	31001 MUNICIPAL RAILWAY OPERATING								
INDEX CODE	560037 MUNI/FAC MTCE DIV-PROJ								
PROJ/WK PHASE	01001 MACHINE SWITCH REPLACEMENT								
CATEGORY	10 CONTRACTUAL SERVICES								
T O T A L: CATEGORY	10	0*	0*	0*	0*	60,000*	60,000*	0*	60,000*
T O T A L: PROJ/WK PHASE	01001	0*	0*	0*	0*	61,828*	61,828*	0*	61,828*
PROJ/WK PHASE	01101 VENT FAN REHABILITATION								
CATEGORY	06 LABOR COSTS								
010 OVERTIME		0	0	0	0	3,000	3,000	0	3,000
060 MANDATORY FRINGE BENEFITS		0	0	0	0	657	657	0	657
T O T A L: CATEGORY	06	0*	0*	0*	0*	3,657*	3,657*	0*	3,657*
CATEGORY	10 CONTRACTUAL SERVICES								
109 OTHER CONTRACTUAL SERVICES		0	0	0	0	120,000	120,000	0	120,000
T O T A L: CATEGORY	10	0*	0*	0*	0*	120,000*	120,000*	0*	120,000*
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130 MATERIALS AND SUPPLIES		0	0	0	0	57,000	57,000	0	57,000
T O T A L: CATEGORY	12	0*	0*	0*	0*	57,000*	57,000*	0*	57,000*
T O T A L: PROJ/WK PHASE	01101	0*	0*	0*	0*	180,657*	180,657*	0*	180,657*
T O T A L: INDEX CODE	560037	0*	0*	0*	0*	377,109*	377,109*	0*	377,109*
INDEX CODE	560839 MUNI-FACIL MAINT OPERATING								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001 PERMANENT SALARIES-MISCELLAN		1,360,341	1,041,069	1,041,069	635,832	874,154	882,362	8,208	166,915-
003 PERMANENT SALARIES-CRAFT		7,202,249	45,814	45,814	2,197	45,646	45,646	0	168-
010 OVERTIME		520,924	0	0	136	0	0	0	0
012 HOLIDAY PAY		139,981	0	0	11,650	0	0	0	0
020 TEMPORARY SALARIES		9,012	0	0	16,847	0	0	0	0
060 MANDATORY FRINGE BENEFITS		2,651,547	329,780	329,780	268,900	255,722	262,455	6,733	74,058-
T O T A L: CATEGORY	06	11,884,054*	1,416,663*	1,416,663*	935,562*	1,175,522*	1,190,463*	14,941*	241,141-

OEPARTMENTAL EXPENOITURES
8Y CATEGORY ANO OBJECT OF EXPENOITURE

MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
OEPARTMENT 35 MUNICIPAL RAILWAY
PROGRAM 2327 MUNI-FACILITIES MAINTENANCE

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL 8UOGET	FISCAL YEAR 1987-88 REVISEO 8UOGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANOZO.	FISCAL YEAR 1988-89 MAYOR'S STANOZO.	FISCAL YEAR 1988-89 COST OF STANOZN.	FISCAL YEAR 1988-89 UNSTANO VS. REVISEO
FNO GROUP/FUNO	31001 MUNICIPAL RAILWAY OPERATING								
INOEX COOE	560839 MUNI-FACIL MAINT OPERATING								
PROJ/WK PHASE	00000 UNASSIGNEO TITLE								
CATEGORY	10 CONTRACTUAL SERVICES								
100	PROFESSIONAL SERVICES	0	15,000	0	0	0	0	0	0
102	PRO SVC - PROP J/CSC	0	0	15,000	0	25,000	25,000	0	10,000
109	OTHER CONTRACTUAL SERVICES	1,832,223	693,422	693,422	269,105	854,227	854,227	0	160,805
115	SEWER & SANITATION SERVICES	107,008	0	0	0	0	0	0	0
120	OTHER SERVICES	15,642	8,817	8,817	1,567	10,817	10,817	0	2,000
140	FIXEO CHARGES	345	0	0	0	0	0	0	0
T O T A L: CATEGORY	10	1,955,218*	717,239*	717,239*	270,672*	890,044*	890,044*	0*	172,805*
CATEGORY	12 OTHER CURRENT EXPENOITURES								
130	MATERIALS ANO SUPPLIES	1,151,755	28,422	28,422	14,685	45,422	45,422	0	17,000
T O T A L: CATEGORY	12	1,151,755*	28,422*	28,422*	14,685*	45,422*	45,422*	0*	17,000*
CATEGORY	30 SERVICES OF OTHER OEPTS								
330	LIGHT HEAT&POWER	3,278,966	0	0	0	0	0	0	0
365	CAO-INSURANCE ANO RISK REOUC	105,565	148,640	148,640	0	0	0	0	148,640-
T O T A L: CATEGOR/	30	3,384,531*	148,640*	148,640*	0*	0*	0*	0*	148,640-
T O T A L: PROJ/WK PHASE	00000	18,375,558*	2,310,964*	2,310,964*	1,220,919*	2,110,988*	2,125,929*	14,941*	199,976-
T O T A L: INOEX COOE	560839	18,375,558*	2,310,964*	2,310,964*	1,220,919*	2,110,988*	2,125,929*	14,941*	199,976-
T O T A L: FNO GROUP/FUNO	31001	18,375,558*	2,310,964*	2,310,964*	1,220,919*	2,488,097*	2,503,038*	14,941*	177,133*
T O T A L: PROGRAM	2327	18,375,558*	2,310,964*	2,310,964*	1,220,919*	2,488,097*	2,503,038*	14,941*	177,133*

PERSONNEL DETAIL

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MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 35 MUNICIPAL RAILWAY
PROGRAM 2327 MUNI-FACILITIES MAINTENANCE

CLASS. NO.	STOZO. RATE	F/Y 1986-87 * FISCAL YEAR 1987-88 * - ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	AMOUNT	******** FISCAL YEAR 1988-89 ******** ------- MAYOR'S RECOMMENDED ------- NO. POSNS.	UNSTOZO.	STOZO.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND 31001 MUNICIPAL RAILWAY OPERATING									
INDEX CODE 560037 MUNI/FAC MTCE DIV-PROJ									
PROJ/WK PHASE 00801 EMBARCADERO SWITCH REPLACEMENT									
OBJECT 010 OVERTIME									
5366 A ENGINEERING ASSOCI	132981611	0	0	0	0	3,000	3,000	0	3,000
6235 A HEAT AND VENTILATI	149981818	0	0	0	0	3,000	3,000	0	3,000
T O T A L: OBJECT	010	0*	0*	0*	0*	6,000*	6,000*	0*	6,000*
T O T A L: PROJ/WK PHASE	00801	0*	0*	0*	0*	6,000*	6,000*	0*	6,000*
PROJ/WK PHASE 00901 EMBARCADERO JOINTS REPLACEMENT									
OBJECT 010 OVERTIME									
5366 A ENGINEERING ASSOCI	132981611	0	0	0	0	3,000	3,000	0	3,000
6235 A HEAT AND VENTILATI	149981818	0	0	0	0	3,000	3,000	0	3,000
T O T A L: OBJECT	010	0*	0*	0*	0*	6,000*	6,000*	0*	6,000*
T O T A L: PROJ/WK PHASE	00901	0*	0*	0*	0*	6,000*	6,000*	0*	6,000*
PROJ/WK PHASE 01001 MACHINE SWITCH REPLACEMENT									
OBJECT 010 OVERTIME									
5366 A ENGINEERING ASSOCI	132981611	0	0	0	0	1,500	1,500	0	1,500
T O T A L: OBJECT	010	0*	0*	0*	0*	1,500*	1,500*	0*	1,500*
T O T A L: PROJ/WK PHASE	01001	0*	0*	0*	0*	1,500*	1,500*	0*	1,500*
PROJ/WK PHASE 01101 VENT FAN REHABILITATION									
OBJECT 010 OVERTIME									
5366 A ENGINEERING ASSOCI	132981611	0	0	0	0	1,500	1,500	0	1,500
6235 A HEAT AND VENTILATI	149981818	0	0	0	0	1,500	1,500	0	1,500
T O T A L: OBJECT	010	0*	0*	0*	0*	3,000*	3,000*	0*	3,000*
T O T A L: PROJ/WK PHASE	01101	0*	0*	0*	0*	3,000*	3,000*	0*	3,000*
T O T A L: INDEX CODE	560037	0*	0*	0*	0*	16,500*	16,500*	0*	16,500*

MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 35 MUNICIPAL RAILWAY
PROGRAM 2327 MUNI-FACILITIES MAINTENANCE

CLASS. NO.		STOZO. RATE	F/Y 1986-87 * FISCAL YEAR 1987-88 * ACTUAL - NO. POSNS.	REVISED BUDGET NO. POSNS.	AMOUNT	FISCAL YEAR 1988-89 ********** MAYOR'S RECOMMENDED NO. POSNS.	UNSTOZO.	STOZO.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND	31001 MUNICIPAL RAILWAY OPERATING									
INDEX CODE	560839 MUNI-FACIL MAINT OPERATING									
PROJ/WK PHASE	00000 UNASSIGNED TITLE									
OBJECT	001 PERM SALARIES-MISC									
1426 A	SENIOR CLERK TYPIS	0796B0961	4	1	20,842	1	20,842	21,771	929	0
1426 B	SENIOR CLERK TYPIS	0796B096I	I	1	25,033	1	25,033	26,149	1,116	0
1426 R	SENIOR CLERK TYPIS	0796B0961	0	0	0	1-	25,033-	26,149-	1,116-	25,033-
1446 A	SECRETARY II.....	0874B1057	I	0	0	0	0	0	0	0
1446 B	SECRETARY II.....	0874B1057	I	1	28,392	1	28,392	29,625	1,233	0
1450 A	EXECUTIVE SECRETAR	0956B115B	0	1	27,613	1	27,613	28,833	1,220	0
1630 A	ACCOUNT CLERK.....	0752B090B	I	0	0	0	0	0	0	0
1823 A	SENIOR ADMINISTRAT	1443B174B	I	0	0	0	0	0	0	0
1840 A	JUNIOR MANAGEMENT	0979B1185	1	1	29,519	0	0	0	0	29,519-
1044 A	SENIOR MANAGEMENT	1279B1550	1	1	40,453	1	40,453	40,453	0	0
1844 R	SENIOR MANAGEMENT	1279B1550	0	0	0	1-	40,453-	40,453-	0	40,453-
1922 A	SENIOR INVENTORY C	08I4B09B4	1	0	0	0	0	0	0	0
5206 A	ASSOCIATE CIVIL EN	1499B1B18	I	1	47,449	1	47,449	47,449	0	0
5208 A	CIVIL ENGINEER....	173IB2104	1	1	54,914	1	54,914	54,914	0	0
5210 A	SENIOR CIVIL ENGIN	200402435	1	1	63,553	1	63,553	63,553	0	0
5236 A	ASSISTANT ELECTRIC	1329B1611	1	1	41,239	1	41,239	42,048	809	0
523B A	ASSOCIATE ELECTRIC	1499B1B1B	1	1	47,449	1	47,449	47,449	0	0
523B S	ASSOCIATE ELECTRIC	1499B1B1B	0	0	0	1-	47,449-	47,449-	0	47,449-
5240 A	ELECTRICAL ENGINEE	173182104	0	1	47,476	1	47,476	47,476	0	0
5242 A	SENIOR ELECTRICAL	2004B2435	1	1	63,553	1	63,553	63,553	0	0
5250 A	JUNIOR MECHANICAL	1152B1394	1	1	35,704	1	35,704	36,383	679	0
5252 A	ASSISTANT MECHANIC	I329B16II	1	1	41,239	1	41,239	42,048	809	0
5254 A	ASSOCIATE MECHANIC	14990181B	1	I	47,449	1	47,449	47,449	0	0
5254 S	ASSOCIATE MECHANIC	I49981B1B	0	0	0	I	47,449	47,449	0	47,449
5256 A	MECHANICAL ENGINEE	173IB2I04	0	1	54,915	1	54,915	54,915	0	0
526I A	ARCHITECTURAL ASSI	119781450	1	I	37,088	1	37,088	37,845	757	0
5268 A	ARCHITECT.....	1611B1955	1	1	51,024	1	51,024	51,024	0	0
5346 A	MECHANICAL ENGINEE	I20BB1463	1	1	37,480	1	37,480	38,185	705	0
5354 A	ELECTRICAL ENGINEE	I20BB1463	I	1	37,480	1	37,480	38,185	705	0
5360 A	CIVIL ENGINEERING	0834B1008	1	1	25,812	1	25,812	26,308	496	0
5364 A	CIVIL ENGINEERING	1208BI463	1	1	37,480	1	37,480	38,185	705	0
7I20 A	BUILDINGS AND GROU	1674B2033	2	0	0	0	0	0	0	0
7126 A	MECHANICAL SHOP AN	I65802014	1	0	0	0	0	0	0	0
7I30 A	GEN SUPERINTENDENT	254082540	2	0	0	0	0	0	0	0
7219 A	MAINTENANCE ESTIMA	I15201394	4	0	0	0	0	0	0	0
7203 A	TRACK MAINTENANCE	140701706	2	0	0	0	0	0	0	0
7441 A	TOOL ROOM MECHANIC	0750B0916	2	0	0	0	0	0	0	0
9IB3 A	DEPUTY GEN MGR- EN	2533B30B0	1	1	80,385	1	80,385	80,385	0	0
9I83 I	DEPUTY GEN MGR- EN	2533B3080	0	0	0	0	67,524-	67,524-	0	67,524-
9I88 A	TRANSIT EQUIPMENT	2023B2459	0	1	64,181	1	64,181	64,181	0	0

P E R S O N N E L D E T A I L

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MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
OEPARTMENT 35 MUNICIPAL RAILWAY
PROGRAM 2327 MUNI-FACILITIES MAINTENANCE

CLASS. NO.		STDZD. RATE	F/Y 1986-87 * FISCAL YEAR 1987-88 * - ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	AMOUNT	****** FISCAL YEAR 1988-89 ****** MAYOR'S RECOMMENDED ------- NO. POSNS.	UNSTDZD.	STDZD.	COST OF UNSTAND. STANDZN.	VS REVISED
FND GROUP/FUND 31001 MUNICIPAL RAILWAY OPERATING										
INDEX CODE 560839 MUNI-FACIL MAINT OPERATING										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
OBJECT 001 PERM SALARIES-MISC										
9195 A	LIGHT RAIL VEHICLE	173182104	0	1	54,914	1	54,914	54,914	0	0
9197 A	SIGNAL AND SYSTEMS	243582435	1	1	63,553	1	63,553	63,553	0	0
9991ZA	SPECIAL SALARY SAV	0000 0000	0	0	4,603	0	0	0	0	4,603-
9993 A	SALARY SAVINGS	0000 0000	0	0	145,497-	0	0	0	0	145,497
9993ZA	SALARY SAVINGS	0000 0000	0	0	0	0	80,988-	81,827-	839-	80,988-
9996ZA	ESTIMATED PROJECT	0000 0000	0	0	0	0	88,518-	88,518-	0	88,518-
9997ZA	SALARY SAVINGS FOR	0000 0000	0	0	24,226-	0	0	0	0	24,226
T O T A L: OBJECT		001	42*	27*	1,041,069*	24*	874,154*	882,362*	8,208*	166,915-
OBJECT 003 PERM SALARIES-CRAFT										
A709 A	WIRE ROPE SPLICER	130481580	1	0	0	0	0	0	0	0
2708 A	CUSTODIAN.....	073580887	28	0	0	0	0	0	0	0
2708 B	CUSTODIAN.....	073580887	22	0	0	0	0	0	0	0
2716 A	CUSTODIAL ASSISTAN	081080979	5	0	0	0	0	0	0	0
2716 B	CUSTODIAL ASSISTAN	081080979	3	0	0	0	0	0	0	0
2718 A	CUSTODIAL SUPERVIS	088781073	2	0	0	0	0	0	0	0
2720 A	JANITORIAL SERVICE	104781267	1	0	0	0	0	0	0	0
3417 A	GARDENER.....	104281261	2	0	0	0	0	0	0	0
3418 A	GARDENER ASSISTANT	120381457	1	0	0	0	0	0	0	0
7205 A	CHIEF STATIONARY E	145081756	1	0	0	0	0	0	0	0
7213 A	PLUMBER SUPERVISOR	161181955	1	0	0	0	0	0	0	0
7215 A	GENERAL LABORER SU	106781291	1	0	0	0	0	0	0	0
7223 A	CABLE MACHINERY SU	180982199	1	0	0	0	0	0	0	0
7226 A	CARPENTER SUPERVIS	158081918	1	0	0	0	0	0	0	0
7238 A	ELECTRICIAN SUPERV	160381946	1	0	0	0	0	0	0	0
7241 A	SENIOR MAINTENANCE	191801918	1	0	0	0	0	0	0	0
7242 A	PAINTER SUPERVISOR	138881682	1	0	0	0	0	0	0	0
7251 A	TRACK MAINTENANCE	127981550	6	0	0	0	0	0	0	0
7251 B	TRACK MAINTENANCE	127981550	3	0	0	0	0	0	0	0
7287 A	SUPERVISING ELECTR	178282166	2	0	0	0	0	0	0	0
7288 A	SIGNAL SYSTEM MAIN	180082188	1	0	0	0	0	0	0	0
7318 A	ELECTRONIC MAINTEN	154381871	13	1	48,832	1	48,832	48,832	0	0
7318 B	ELECTRONIC MAINTEN	154381871	13	0	0	0	0	0	0	0
7328 A	OPERATING ENGINEER	100481589	2	0	0	0	0	0	0	0
7329 A	ELECTRONICS MAINTE	163481985	5	0	0	0	0	0	0	0
7329 B	ELECTRONICS MAINTE	163481985	2	0	0	0	0	0	0	0
7332 A	MAINTENANCE MACHIN	127981550	2	0	0	0	0	0	0	0
7334 A	STATIONARY ENGINEE	115881401	9	0	0	0	0	0	0	0
7334 B	STATIONARY ENGINEE	115881401	10	0	0	0	0	0	0	0

MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
OEPARTMENT 35 MUNICIPAL RAILWAY
PROGRAM 2327 MUNI-FACILITIES MAINTENANCE

CLASS. NO.	STOZO. RATE	F/Y 1986-87 * FISCAL YEAR 1987-88 * - ACTUAL - NO. POSNS.	--- REVISEO 8UOGET --- NO. POSNS.	AMOUNT	********** FISCAL YEAR 1988-89 ********** ------- MAYOR'S RECOMMENOEO ------- NO. POSNS.	UNSTOZO.	STOZO.	COST OF UNSTANO. VS STANOZN.	REVISEO
FNO GROUP/FUNO 31001 MUNICIPAL RAILWAY OPERATING									
INOEX CODE 560839 MUNI-FACIL MAINT OPERATING									
PROJ/WK PHASE 00000 UNASSIGNEO TITLE									
OBJECT 003 PERM SALARIES-CRAFT									
7335 A SENIOR STATIONARY	130481580	4	0	0	0	0	0	0	0
7342 A LOCKSMITH.....	I31681596	1	0	0	0	0	0	0	0
7344 A CARPENTER.....	131681596	3	0	0	0	0	0	0	0
7345 A ELECTRICIAN.....	142181723	6	0	0	0	0	0	0	0
7346 A PAINTER.....	122681484	2	0	0	0	0	0	0	0
7347 A PLUMBER.....	143681740	1	0	0	0	0	0	0	0
7355 A TRUCK ORIVER.....	121681543	6	0	0	0	0	0	0	0
7390 A WELOER.....	116381407	5	0	0	0	0	0	0	0
7430 A ASST ELECTRONIC MA	I28581558	4	0	0	0	0	0	0	0
7430 8 ASST ELECTRONIC MA	128501558	5	0	0	0	0	0	0	0
7458 A SWITCH REPAIRER...	104281261	3	0	0	0	0	0	0	0
7458 8 SWITCH REPAIRER...	104281261	3	0	0	0	0	0	0	0
7472 A WIRE ROPE CA8LE MA	II5881401	1	0	0	0	0	0	0	0
7472 8 WIRE ROPE CA8LE MA	II5881401	7	0	0	0	0	0	0	0
7514 A GENERAL LA8ORER...	095281152	19	0	0	0	0	0	0	0
7514 8 GENERAL LA8ORER...	095281152	10	0	0	0	0	0	0	0
7540 A TRACK MAINTENANCE	099481203	I7	0	0	0	0	0	0	0
7540 8 TRACK MAINTENANCE	099481203	17	0	0	0	0	0	0	0
9991ZA SPECIAL SALARY SAV	0000 0000	0	0	168	0	0	0	0	168-
9993 A SALARY SAVINGS	0000 0000	0	0	3,186-	0	3,186-	3,186-	0	0
T O T A L: OBJECT	003	255*	1*	45,814*	1*	45,646*	45,646*	0*	168-
T O T A L: PROJ/WK PHASE	00000	297*	28*	1,086,883*	25*	919,800*	928,008*	8,208*	167,083-
T O T A L: INDEX CODE	560839	297*	28*	1,086,883*	25*	919,800*	928,008*	8,208*	167,083-
T O T A L: FNO GROUP/FUNO	31001	297*	28*	1,086,883*	25*	936,300*	944,508*	8,208*	I50,583-
T O T A L: PROGRAM	2327	297*	28*	1,086,883*	25*	936,300*	944,508*	8,208*	150,583-

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

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MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 35 MUNICIPAL RAILWAY
PROGRAM 2621 MUNI-GENERAL MANAGEMENT

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	FISCAL YEAR 1988-89 COST OF UNSTAND STANDZN.	FISCAL YEAR 1988-89 VS. REVISED
FND GROUP/FUND	31001 MUNICIPAL RAILWAY OPERATING								
INDEX CODE	560946 MUNI-GENERAL MGMT		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERMANENT SALARIES-MISCELLAN	2,477,038	1,425,876	1,421,165	718,267	1,409,939	1,443,575	33,636	11,226-
010	OVERTIME	43,849	24,061	24,061	12,575	24,061	24,630	569	0
012	HOLIDAY PAY	22,852	25,251	25,251	11,636	25,251	26,366	1,115	0
020	TEMPORARY SALARIES	23,281	0	0	20,459	0	0	0	0
060	MANDATORY FRINGE BENEFITS	739,725	427,438	427,438	208,711	401,261	415,743	14,482	26,177-
TOTAL: CATEGORY	06	3,306,745*	1,902,626*	1,897,915*	971,648*	1,860,512*	1,910,314*	49,802*	37,403-
CATEGORY	10 CONTRACTUAL SERVICES								
100	PROFESSIONAL SERVICES	64,985	65,000	0	0	0	0	0	0
102	PRO SVC - PROP J/CSC	0	0	158,708	0	223,831	223,831	0	65,123
106	OP/MP EQUIP MAINT	4,644	0	0	0	0	0	0	0
109	OTHER CONTRACTUAL SERVICES	2,955,407	3,099,288	3,100,599	1,740,431	3,281,988	3,281,988	0	181,389
111	USE OF EMPLOYEE CARS	316	300	300	0	300	300	0	0
112	TRAVEL	4,281	6,185	6,185	0	6,185	6,185	0	0
113	TRAINING	15,579	12,260	1,024	598	27,260	27,260	0	26,236
120	OTHER SERVICES	277,102	229,142	236,152	120,264	229,142	229,142	0	7,010-
123	TELEPHONE	16	0	0	0	0	0	0	0
140	FIXED CHARGES	2,757,088	2,797,304	2,767,304	1,107,146	2,767,304	2,767,304	0	0
144	MEMBERSHIP DUES	21,702	5,128	5,128	0	5,128	5,128	0	0
TOTAL: CATEGORY	10	6,101,120*	6,214,607*	6,275,400*	2,968,439*	6,541,138*	6,541,138*	0*	265,738*
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND SUPPLIES	26,526	23,424	23,424	9,253	123,424	123,424	0	100,000
195	REVOLVING FUND	0	0	0	0	150,000	150,000	0	150,000
TOTAL: CATEGORY	12	26,526*	23,424*	23,424*	9,253*	273,424*	273,424*	0*	250,000*
CATEGORY	14 JUDGMENTS-CLAIMS								
145	JUDGMENTS-CLAIMS	5,681,174	5,190,000	5,190,000	3,538,473	6,540,000	6,540,000	0	1,350,000
TOTAL: CATEGORY	14	5,681,174*	5,190,000*	5,190,000*	3,538,473*	6,540,000*	6,540,000*	0*	1,350,000*
CATEGORY	24 EQUIPMENT								
231	EQUIPMENT LEASE/PURCHASE	3,741,125	3,672,605	3,672,605	3,672,605	3,209,375	3,209,375	0	463,230-
TOTAL: CATEGORY	24	3,741,125*	3,672,605*	3,672,605*	3,672,605*	3,209,375*	3,209,375*	0*	463,230-

MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 35 MUNICIPAL RAILWAY
PROGRAM 2621 MUNI-GENERAL MANAGEMENT

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	FISCAL YEAR 1988-89 COST OF STAND VS.	FISCAL YEAR 1988-89 UNSTAND VS. REVISED
FND GROUP/FUND	31001 MUNICIPAL RAILWAY OPERATING								
INDEX CODE	560946 MUNI-GENERAL MGMT		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	30 SERVICES OF OTHER DEPTS								
312	CIVIL SERVICE	20,000	0	30,000	0	30,000	30,000	0	0
370	WORKERS COMP	4,020,076	4,200,000	4,200,000	1,246,710	3,700,000	3,700,000	0	500,000-
TOTAL: CATEGORY	30	4,040,076*	4,200,000*	4,230,000*	1,246,710*	3,730,000*	3,730,000*	0*	500,000-
CATEGORY	41 NON WK-ORD SERVICE OF OTHER DEPT								
410	PUC SERVICES	12,409,345	15,322,986	15,322,986	6,276,159	14,852,639	15,090,390	237,751	470,347-
TOTAL: CATEGORY	41	12,409,345*	15,322,986*	15,322,986*	6,276,159*	14,852,639*	15,090,390*	237,751*	470,347-
TOTAL: PROJ/WK PHASE	00000	35,306,111*	36,526,248*	36,612,330*	18,683,287*	37,007,088*	37,294,641*	287,553*	394,758*
TOTAL: INDEX CODE	560946	35,306,111*	36,526,248*	36,612,330*	18,683,287*	37,007,088*	37,294,641*	287,553*	394,758*
INDEX CODE	562009 MUNI/GEN MGRS OFC-PROJ		00000						
PROJ/WK PHASE	19999 MISCELLANEOUS PROGRAM PROJS.								
CATEGORY	12 OTHER CURRENT EXPENDITURES								
201	PROGRAMMATIC PROJECT BUDG	6,396	0	0	0	0	0	0	0
TOTAL: CATEGORY	12	6,396*	0*	0*	0*	0*	0*	0*	0*
TOTAL: PROJ/WK PHASE	19999	6,396*	0*	0*	0*	0*	0*	0*	0*
TOTAL: INDEX CODE	562009	6,396*	0*	0*	0*	0*	0*	0*	0*
TOTAL: FND GROUP/FUND	31001	35,312,507*	36,526,248*	36,612,330*	18,683,287*	37,007,088*	37,294,641*	287,553*	394,758*
FND GROUP/FUND	31002 MUNI RWY TRANSIT IMPACT DEV								
INDEX CODE	560193 TIDF EXPENDITURE								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERMANENT SALARIES-MISCELLAN	0	0	0	0	43,900	43,900	0	43,900
060	MANDATORY FRINGE BENEFITS	0	0	0	0	10,878	11,070	192	10,878
TOTAL: CATEGORY	06	0*	0*	0*	0*	54,778*	54,970*	192*	54,778*
CATEGORY	30 SERVICES OF OTHER DEPTS								
389	MISC DEPARTMENTS	0	0	0	0	44,000	44,000	0	44,000
TOTAL: CATEGORY	30	0*	0*	0*	0*	44,000*	44,000*	0*	44,000*

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 35 MUNICIPAL RAILWAY
PROGRAM 2621 MUNI-GENERAL MANAGEMENT

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	FISCAL YEAR 1988-89 COST OF UNSTAND VS. STANDZN.	FISCAL YEAR 1988-89 COST OF UNSTAND VS. REVISED
FND GROUP/FUND	31002 MUN1 RWY TRANSIT IMPACT DEV								
INDEX CODE	560193 TIDF EXPENDITURE								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
T O T A L:	PROJ/WK PHASE 00000	0*	0*	0*	0*	98,778*	98,970*	192*	98,778*
T O T A L:	INDEX CODE 560193	0*	0*	0*	0*	98,770*	98,970*	192*	98,778*
T O T A L:	FND GROUP/FUND 31002	0*	0*	0*	0*	98,778*	98,970*	192*	98,778*
T O T A L:	PROGRAM 2621	35,312,507*	36,526,248*	36,612,330*	18,683,287*	37,105,866*	37,393,611*	287,745*	493,536*

MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 35 MUNICIPAL RAILWAY
PROGRAM 262I MUNI-GENERAL MANAGEMENT

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	COST OF UNSTAND VS. STANDZN.	VS. REVISED
FND GROUP/FUND	31002 MUNI RWY TRANSIT IMPACT DEV								
INDEX CODE	560193 TIDF EXPENDITURE								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
TOTAL: PROJ/WK PHASE	00000	0*	0*	0*	0*	98,778*	98,970*	192*	98,778*
TOTAL: INDEX CODE	560193	0*	0*	0*	0*	98,778*	98,970*	192*	98,778*
TOTAL: FND GROUP/FUND	31002	0*	0*	0*	0*	98,778*	98,970*	192*	98,778*
TOTAL: PROGRAM	262I	35,312,507*	36,526,248*	36,612,330*	18,683,287*	37,105,866*	37,393,611*	287,745*	493,536*

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MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 35 MUNICIPAL RAILWAY
PROGRAM 2621 MUNI-GENERAL MANAGEMENT

CLASS. NO.		STOZO. RATE	F/Y 1986-87 * FISCAL YEAR 1987-88 * - ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	AMOUNT	********** FISCAL YEAR 1988-89 ********** MAYOR'S RECOMMENDED NO. POSNS.	UNSTOZO.	STOZO.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND		31001 MUNICIPAL RAILWAY OPERATING								
INDEX CODE		560946 MUNI-GENERAL MGMT								
PROJ/WK PHASE		00000 UNASSIGNED TITLE								
OBJECT		001 PERM SALARIES-MISC								
A488	A	CUSTOMER RELATION 1003B1214	1	0	0	0	0	0	0	0
A786	A	DEPUTY G.M.- ADMIN 259682S96	0	1	67,767	0	0	0	0	67,767-
1314	A	PUBLIC RELATIONS O 1329B1611	0	1	42,048	1	42,048	42,048	0	0
1314	B	PUBLIC RELATIONS O 132981611	2	0	0	0	0	0	0	0
1404	A	CLERK..... 0697B0842	1	1	21,063	1	21,063	21,977	914	0
1424	A	CLERK TYPIST..... 0728B0878	1	0	0	0	0	0	0	0
1426	B	SENIOR CLERK TYPIS 0796B0961	1	1	25,563	1	2S,S63	26,702	1,139	0.
1444	A	SECRETARY I..... 0758B0916	1	0	0	0	0	0	0	0
1446	A	SECRETARY II..... 0874B10S7	1	1	24,798	1	24,798	25,875	1,077	0
1446	B	SECRETARY II..... 0874B1057	0	1	20,364	1	20,364	21,249	885	0
1452	B	EXECUTIVE SECRETAR 1013B1226	2	2	62,840	2	62,840	6S,623	2,783	0
1496	A	CLERK III..... 0721B0870	1	0	0	0	0	0	0	0
1824	S	PRINCIPAL ADMINIST 1682B2043	0	0	0	1	43,64S	43,645	0	43,645
1842	A	MANAGEMENT ASSISTA 1131B1368	0	1	29,S06	0	0	0	0	29,S06-
1844	A	SENIOR MANAGEMENT 127981SS0	1	2	81,692	2	81,692	81,692	0	0
1857	A	DIRECTOR OF INFORM 2063B2507	1	1	53,844	1	S3,844	53,844	0	0
5288	A	TRANSIT PLANNER II 1232B1491	2	2	72,441	2	72,441	76,009	3,S68	0
S290	A	TRANSIT PLANNER IV 164281994	1	1	52,043	1	52,043	52,043	0	0
6140	I	HAZARDOUS MATERIAL 1748B2124	0	0	0	0	7,680-	7,680-	0	7,680-
6140	N	HAZARDOUS MATERIAL 174882124	0	0	0	1	50,294	S0,294	0	S0,294
9122	A	TRANSIT INFORMATIO 0895B1083	5	5	129,717	5	129,717	135,471	5,754	0
9122	B	TRANSIT INFORMATIO 0895B1083	14	14	397,617	12	343,279	3S8,506	1S,227	54,338-
9122	R	TRANSIT INFORMATIO 089SB1083	0	0	0	2-	S4,338-	56,748-	2,410-	S4,338-
9124	B	SENIOR TRANSIT INF 105781279	3	3	99,645	3	99,645	103,953	4,308	0
9125	A	CHIEF TRANSIT INFO 1136B1375	0	1	34,870	1	34,870	3S,888	1,018	0
9125	B	CHIEF TRANSIT INFO 1136B137S	1	0	0	0	0	0	0	0
9139	R	TRANSIT SUPERVISOR 14S7B176S	0	0	0	1	44,278	46,243	1,965	44,278
9142	A	TRANSIT MANAGER II 191882332	1	1	60,863	1	60,863	60,863	0	0
9173	A	SYSTEMS SAFETY INS 1580B1918	3	1	45,511	1	45,S11	45,511	0	0
9177	R	DIRECTOR OF SYSTEM 2094B2S45	0	0	0	1	66,424	66,424	0	66,424
9177	S	DIRECTOR OF SYSTEM 2094B2545	0	0	0	1-	66,424-	66,424-	0	66,424-
9186	A	GENERAL MANAGER- M 3064B3724	1	1	97,196	1	97,196	97,196	0	0
9193	A	DEP GEN, MGR- ADMI 2S96B2596	0	0	0	1	67,767	67,767	0	67,767
9748	A	STAFF ASSISTANT VI 2270B2270	0	1	59,247	1	S9,247	59,247	0	0
9991ZA		SPECIAL SALARY SAV 0000 0000	0	0	5,85S	0	0	0	0	S,85S-
9993	A	SALARY SAVINGS 0000 0000	0	0	101,26S-	0	103,702-	106,294-	2,592-	2,437-
9995ZA		POSITIONS NOT DETA 0000 0000	0	0	37,940	0	42,6S1	42,651	0	4,711
T O T A L: OBJECT		001	44*	42*	1,421,16S*	40*	1,409,939*	1,443,575*	33,636*	11,226-

MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 35 MUNICIPAL RAILWAY
PROGRAM 2621 MUNI-GENERAL MANAGEMENT

CLASS. NO.	STDZD. RATE	F/Y 1986-87 * FISCAL YEAR 1987-88 * - ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	AMOUNT	********** FISCAL YEAR 1988-89 ********** ------- MAYOR'S RECOMMENDED ------- NO. POSNS.	UNSTDZD.	STDZD.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND 31001 MUNICIPAL RAILWAY OPERATING									
INDEX CODE 560946 MUNI-GENERAL MGMT									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
OBJECT 010 OVERTIME									
1446 A SECRETARY II.....	087481057	0	0	802	0	802	837	35	0
9122 A TRANSIT INFORMATIO	089581083	0	0	4,174	0	4,174	4,359	185	0
9124 A SENIOR TRANSIT INF	1057B1279	0	0	1,745	0	1,745	1,820	75	0
9125 A CHIEF TRANSIT INFO	1136B1375	0	0	14,364	0	14,364	14,783	419	0
9142 A TRANSIT MANAGER II	191802332	0	0	9,094	0	9,094	9,094	0	0
9993 A SALARY SAVINGS	0000 0000	0	0	6,118-	0	6,118-	6,263-	145-	0
T O T A L: OBJECT	010	0*	0*	24,061*	0*	24,061*	24,630*	569*	0*
OBJECT 012 HOLIDAY PAY									
9122 A TRANSIT INFORMATIO	089581083	0	0	20,737	0	20,737	21,657	920	0
9124 A SENIOR TRANSIT INF	1057B1279	0	0	4,514	0	4,514	4,709	195	0
T O T A L: OBJECT	012	0*	0*	25,251*	0*	25,251*	26,366*	1,115*	0*
T O T A L: PROJ/WK PHASE	00000	44*	42*	1,470,477*	40*	1,459,251*	1,494,571*	35,320*	11,226-
T O T A L: INDEX CODE	560946	44*	42*	1,470,477*	40*	1,459,251*	1,494,571*	35,320*	11,226-
T O T A L: FND GROUP/FUND	31001	44*	42*	1,470,477*	40*	1,459,251*	1,494,571*	35,320*	11,226-
FND GROUP/FUND 31002 MUNI RWY TRANSIT IMPACT DEV									
INDEX CODE 560193 TIDF EXPENDITURE									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
OBJECT 001 PERM SALARIES-MISC									
1024 Q PRINCIPAL ADMINIST	168282043	0	0	0	1	43,900	43,900	0	43,900
T O T A L: OBJECT	001	0*	0*	0*	1*	43,900*	43,900*	0*	43,900*
T O T A L: PROJ/WK PHASE	00000	0*	0*	0*	1*	43,900*	43,900*	0*	43,900*
T O T A L: INDEX CODE	560193	0*	0*	0*	1*	43,900*	43,900*	0*	43,900*
T O T A L: FND GROUP/FUND	31002	0*	0*	0*	1*	43,900*	43,900*	0*	43,900*
T O T A L: PROGRAM	2621	44*	42*	1,470,477*	41*	1,503,151*	1,538,471*	35,320*	32,674*

BPREP REPORT 7340

RUN DATE: 05/16/88 TIME: 02:20

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1988-89

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DEPT: 35 MUNICIPAL RAILWAY

E Q U I P M E N T D E T A I L

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MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 35 MUNICIPAL RAILWAY
PROGRAM 2621 MUNI-GENERAL MANAGEMENT

EQUIP. NO.	DESCRIPTION	PRICE	********** FISCAL YEAR 1980-89 ********** -DEPARTMENTAL REQUESTS- COUNT	AMOUNT	- MAYOR'S RECOMMENDED - COUNT	AMOUNT
FND GROUP/FUND	31001 MUNICIPAL RAILWAY OPERATING					
INDEX CODE	560946 MUNI-GENERAL MGMT					
PROJ/WK PHASE	00000 UNASSIGNED TITLE					
OBJECT	231 DATA/WORD PROCESSING EQUIPMENT					
9998ZY SFMRIC		$3209,375	0	3,209,375	0	3,209,375
T O T A L: OBJECT	231		0*	3,209,375*	0*	3,209,375*
T O T A L: PROJ/WK PHASE	00000		0*	3,209,375*	0*	3,209,375*
T O T A L: INDEX CODE	560946		0*	3,209,375*	0*	3,209,375*
T O T A L: FND GROUP/FUND	31001		0*	3,209,375*	0*	3,209,375*
T O T A L: PROGRAM	2621		0*	3,209,375*	0*	3,209,375*

MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 36 PARKING AUTHORITY

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SUB-OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	FISCAL YEAR 1988-89 STANDZN. INCREASE	FISCAL YEAR 1988-89 UNSTAND VS. REVISED
FND GROUP/FUND 02071 OFF STREET PARKING									
5401	INTEREST EARNED-POOLED CASH	30,874	985	985	2,230	0	0	0	985-
5411	RENT RM SP GN CY	874,561	576,966	576,966	407,316	936,000	936,000	0	359,034
5414	RENTAL FROM NON-PROFIT GARAG	2,288,347	2,976,000	2,976,000	299,845	2,803,000	2,803,000	0	173,000-
7046	PARK METER COLL	19,500-	0	0	0	0	0	0	0
T O T A L: FND GROUP/FUND	02071	3,174,282*	3,553,951*	3,553,951*	709,391*	3,739,000*	3,739,000*	0*	185,049*
T O T A L: DEPARTMENT	36	3,174,282*	3,553,951*	3,553,951*	709,391*	3,739,000*	3,739,000*	0*	185,049*

O E P A R T M E N T A L E X P E N O I T U R E S
8Y CATEGORY ANO 08JECT OF EXPENOITURE

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MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
OEPARTMENT 36 PARKING AUTHORITY
PROGRAM 2608 PARKING AUTHORITY

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL 8UOGET	FISCAL YEAR 1987-88 REVISEO 8UOGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANOZO.	FISCAL YEAR 1988-89 MAYOR'S STANOZO.	FISCAL YEAR 1988-89 COST OF STANOZN.	FISCAL YEAR 1988-89 UNSTANO VS. REVISEO
FNO GROUP/FUNO	02071 OFF STREET PARKING								
INOEX COOE	353110 PARKING AUTH-EXP		00000						
PROJ/WK PHASE	00000 UNASSIGNEO TITLE								
CATEGORY	06 LA8OR COSTS								
001	PERMANENT SALARIES-MISCELLAN	151,749	166,039	166,039	79,513	167,090	169,931	2,841	1,051
020	TEMPORARY SALARIES	0	19,213	19,213	0	19,213	20,048	835	0
040	FEES ANO OTHER COMPENSATION	3,350	4,250	4,250	1,300	4,250	4,250	0	0
060	MANOATORY FRINGE 8ENEFITS	41,859	52,081	52,081	21,491	50,295	52,721	2,426	1,786-
T O T A L: CATEGORY	06	196,958*	241,583*	241,583*	102,304*	240,848*	246,950*	6,102*	735-
CATEGORY	10 CONTRACTUAL SERVICES								
100	PROFESSIONAL SERVICES	54,953	85,000	85,000	0	0	0	0	85,000-
102	PRO SVC - PROP J/CSC	0	0	0	34,387	85,000	85,000	0	85,000
106	OP/WP EQUIP MAINT	0	2,556	2,556	0	4,200	4,200	0	1,644
109	OTHER CONTRACTUAL SERVICES	3,828	4,060	4,060	875	4,125	4,125	0	65
111	USE OF EMPLOYEE CARS	995	1,000	1,000	333	1,000	1,000	0	0
112	TRAVEL	685	1,000	1,000	293	1,300	1,300	0	300
113	TRAINING	100	500	500	0	500	500	0	0
115	SEWER & SANITATION SERVICES	0	0	0	0	55	55	0	55
120	OTHER SERVICES	2,779	5,160	5,160	1,317	4,000	4,000	0	1,160-
123	TELEPHONE	4,174	6,000	6,000	2,007	6,000	6,000	0	0
140	FIXEO CHARGES	252,695	275,435	275,435	132,495	391,000	391,000	0	115,565
144	MEMOERSHIP OUES	175	250	250	195	325	325	0	75
146	RENTAL OF PROPERTY	37,044	58,796	58,796	24,898	69,864	69,864	0	11,068
T O T A L: CATEGORY	10	357,428*	439,757*	439,757*	196,800*	567,369*	567,369*	0*	127,612*
CATEGORY	12 OTHER CURRENT EXPENOITURES								
130	MATERIALS ANO SUPPLIES	1,066	1,425	1,425	490	1,240	1,240	0	185-
T O T A L: CATEGORY	12	1,066*	1,425*	1,425*	490*	1,240*	1,240*	0*	185-
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCHASE	0	500	500	0	0	0	0	500-
231	EQUIPMENT LEASE/PURCHASE	17,205	6,000	6,000	0	0	0	0	6,000-
T O T A L: CATEGORY	24	17,205*	6,500*	6,500*	0*	0*	0*	0*	6,500-
CATEGORY	30 SERVICES OF OTHER OEPTS								
300	POLICE	47,995	69,000	69,000	12,160	55,000	55,000	0	14,000-
303	REAL ESTATE	84,305	136,900	136,900	0	175,000	177,000	2,000	38,100
307	TAX COLLECTOR	450,682	523,869	523,869	0	647,565	649,479	1,914	123,696

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

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MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 36 PARKING AUTHORITY
PROGRAM 2608 PARKING AUTHORITY

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	FISCAL YEAR 1988-89 COST OF UNSTAND STANDZN.	FISCAL YEAR 1988-89 VS. REVISED
FND GROUP/FUND	02071 OFF STREET PARKING								
INDEX CODE	353110 PARKING AUTH-EXP		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	30 SERVICES OF OTHER DEPTS								
309	ELECTRICITY	309,136	316,883	316,883	0	1,181,679	1,181,679	0	864,796
313	CIVIL SERVICE-MGMT TRAINING	48	122	122	63	122	122	0	0
317	DPW STREET REPAIR	5,410	0	0	0	0	0	0	0
318	BUILDING REPAIR	3,772	0	0	0	0	0	0	0
319	PUBLIC WORKS-STRT CLEANING	5,331	0	15,000	0	15,000	15,000	0	0
320	PUBLIC WORKS-ENGINEERING	109,942	147,800	132,800	0	146,800	146,800	0	14,000
321	PUBLIC WORKS ACCTG	0	0	0	9,603	0	0	0	0
330	LIGHT HEAT&POWER	43,531	40,080	40,080	18,383	45,780	45,780	0	5,700
350	REPRODUCTION	1,379	2,150	2,150	393	2,000	2,000	0	150-
365	CAO-INSURANCE AND RISK REDUC	822	1,000	1,000	56-	1,500	1,500	0	500
TOTAL: CATEGORY	30	1,062,353*	1,237,804*	1,237,804*	40,546*	2,270,446*	2,274,360*	3,914*	1,032,642*
CATEGORY	41 NON WK-ORD SERVICE OF OTHER DEPT								
420	CITY ATTORNEY SERVICES	101,716	101,716	101,716	26,113	115,236	115,236	0	13,520
440	CONTROLLER EXTERNAL AUDIT	8,510	0	0	0	46,800	46,800	0	46,800
TOTAL: CATEGORY	41	110,226*	101,716*	101,716*	26,113*	162,036*	162,036*	0*	60,320*
TOTAL: PROJ/WK PHASE	00000	1,745,236*	2,028,785*	2,028,785*	366,253*	3,241,939*	3,251,955*	10,016*	1,213,154*
TOTAL: INDEX CODE	353110	1,745,236*	2,028,785*	2,028,785*	366,253*	3,241,939*	3,251,955*	10,016*	1,213,154*
TOTAL: FND GROUP/FUND	02071	1,745,236*	2,028,785*	2,028,785*	366,253*	3,241,939*	3,251,955*	10,016*	1,213,154*
TOTAL: PROGRAM	2608	1,745,236*	2,028,785*	2,028,785*	366,253*	3,241,939*	3,251,955*	10,016*	1,213,154*

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MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 36 PARKING AUTHORITY
PROGRAM 2608 PARKING AUTHORITY

CLASS. NO.		STOZO. RATE	F/Y 1986-87 - ACTUAL - NO. POSNS.	FISCAL YEAR 1987-88 --- REVISED BUDGET --- NO. POSNS.	AMOUNT	FISCAL YEAR 1988-89 MAYOR'S RECOMMENDED NO. POSNS.	UNSTOZO.	STOZO.	COST OF STAND.	UNSTAND. VS REVISED
FND GROUP/FUND 02071 OFF STREET PARKING										
INDEX CODE 353110 PARKING AUTH-EXP										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
OBJECT 001 PERM SALARIES-MISC										
1102 A	PARKING AUTHORITY	I470B17B2	1	1	46,331	1	46,688	46,688	0	357
1104 A	PARKING AUTHORITY	I77302I56	1	1	56,055	1	56,487	56,487	0	432
1502 A	CONFID SECY TO DIR	I0738I29B	I	I	32,3I7	1	32,567	34,008	1,441	250
1502 B	CONFID SECY TO DIR	I0738I29B	0	0	1,626	0	1,893	1,977	84	267
1650 A	ACCOUNTANT.....	09080I099	1	1	27,35I	1	27,562	28,793	1,231	211
1650 B	ACCOUNTANT.....	0908BI099	0	0	I,618	0	I,893	1,978	85	275
9991ZA	SPECIAL SALARY SAV	0000 0000	0	0	74I	0	0	0	0	741-
TOTAL: OOJECT		001	4*	4*	166,039*	4*	167,090*	169,93I*	2,841*	1,05I*
OOJECT 020 TEMPORARY SALARIES										
I446EA	SECRETARY II.....	08748I057	0	0	19,213	1	19,2I3	20,048	835	0
TOTAL: OBJECT		020	0*	0*	I9,2I3*	1*	19,213*	20,048*	835*	0*
OBJECT 040 FEES & OTHER COMPENSATION										
0354EA	MEMBER- PARKING AU	0050M0050	5	5	4,250	5	4,250	4,250	0	0
TOTAL: OOJECT		040	5*	5*	4,250*	5*	4,250*	4,250*	0*	0*
TOTAL: PROJ/WK PHASE		00000	9*	9*	189,502*	10*	190,553*	194,229*	3,676*	1,051*
TOTAL: INDEX CODE		353II0	9*	9*	I89,502*	I0*	190,553*	194,229*	3,676*	1,05I*
TOTAL: FND GROUP/FUND		02071	9*	9*	189,502*	10*	190,553*	194,229*	3,676*	1,051*
TOTAL: PROGRAM		2608	9*	9*	I89,502*	10*	190,553*	194,229*	3,676*	1,05I*

MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 37 PERMIT APPEALS

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SUB-OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	FISCAL YEAR 1988-89 STANDZN. INCREASE	FISCAL YEAR 1988-89 UNSTAND VS. REVISED
FND GROUP/FUND 01001	GENERAL FUND								
7024	PER AP FIL FEES	37,370	40,000	40,000	21,955	67,150	67,150	0	27,150
T O T A L: FND GROUP/FUND	01001	37,370*	40,000*	40,000*	21,955*	67,150*	67,150*	0*	27,150*
T O T A L: DEPARTMENT	37	37,370*	40,000*	40,000*	21,955*	67,150*	67,150*	0*	27,150*

O E P A R T M E N T A L E X P E N O I T U R E S
8Y CATEGORY ANO O8JECT OF EXPENOITURE

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MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
OEPARTMENT 37 PERMIT APPEALS
PROGRAM 2112 APPEALS PROCESSING

OOJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL 8UOGET	FISCAL YEAR 1987-88 REVISEO 8UOGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANOZO.	FISCAL YEAR 1988-89 MAYOR'S STANOZO.	FISCAL YEAR 1988-89 COST OF STANO VS. STANOZN.	FISCAL YEAR 1988-89 UNSTANO VS. REVISEO
FNO GROUP/FUNO	01001 GENERAL FUND								
INOEX COOE	354019 PERMIT APPEALS-EXP		00000						
PROJ/WK PHASE	00000 UNASSIGNEO TITLE								
CATEGORY	06 LA8OR COSTS								
001	PERMANENT SALARIES-MISCELLAN	126,656	141,786	141,786	68,270	141,216	144,701	3,485	570-
010	OVERTIME	4,620	6,502	6,502	2,870	6,102	6,386	284	400-
020	TEMPORARY SALARIES	5,309	6,960	6,960	3,515	7,164	7,483	319	204
040	FEES AND OTHER COMPENSATION	2,595	3,800	3,800	1,187	3,400	3,400	0	400-
060	MANOATORY FRINGE BENEFITS	31,956	42,157	42,157	18,186	39,470	41,106	1,636	2,687-
T O T A L: CATEGORY	06	171,136*	201,205*	201,205*	94,028*	197,352*	203,076*	5,724*	3,853-
CATEGORY	10 CONTRACTUAL SERVICES								
100	PROFESSIONAL SERVICES	6,522	6,900	6,900	2,881	7,164	7,164	0	264
109	OTHER CONTRACTUAL SERVICES	4,724	300	398	1,556	660	660	0	262
111	USE OF EMPLOYEE CARS	62	95	95	60	120	120	0	25
120	OTHER SERVICES	1,416	5,750	5,652	870	5,510	5,510	0	142-
123	TELEPHONE	908	1,140	1,140	28-	1,140	1,140	0	0
T O T A L: CATEGORY	10	13,632*	14,185*	14,185*	5,339*	14,594*	14,594*	0*	409*
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND SUPPLIES	2,403	1,753	1,753	909	2,115	2,115	0	362
T O T A L: CATEGORY	12	2,403*	1,753*	1,753*	909*	2,115*	2,115*	0*	362*
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCHASE	3,022	3,300	3,300	0	2,444	2,444	0	856-
T O T A L: CATEGORY	24	3,022*	3,300*	3,300*	0*	2,444*	2,444*	0*	856-
CATEGORY	30 SERVICES OF OTHER OEPTS								
313	CIVIL SERVICE-MGMT TRAINING	48	0	0	0	61	61	0	61
350	REPRODUCTION	503	333	333	0	500	500	0	167
T O T A L: CATEGORY	30	551*	333*	333*	0*	561*	561*	0*	228*
T O T A L: PROJ/WK PHASE	00000	190,744*	220,776*	220,776*	100,276*	217,066*	222,790*	5,724*	3,710-
T O T A L: INOEX COOE	354019	190,744*	220,776*	220,776*	100,276*	217,066*	222,790*	5,724*	3,710-

O E P A R T M E N T A L E X P E N O I T U R E S
8Y CATEGORY ANO 08JECT OF EXPENOITURE

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MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
OEPARTMENT 37 PERMIT APPEALS
PROGRAM 2112 APPEALS PROCESSING

		F/Y 1986-87 *******	FISCAL YEAR 1987-88 *******		********** FISCAL YEAR 1988-89 **********				
08JECT	TITLE	ACTUAL	ORIGINAL 8UOGET	REVISEO 8UOGET	1ST 6 MOS. ACTUAL	MAYOR'S UNSTANOZO.	MAYOR'S STANOZO.	COST OF STANO ZN.	UNSTANO VS. REVISEO
FNO GROUP/FUNO	01001 GENERAL FUNO								
INOEX COOE	354100 WORKERS COMP-PERMIT APPEALS								
PROJ/WK PHASE	19537 WORKER'S COMP-PERMIT APPEALS								
CATEGORY	30 SERVICES OF OTHER OEPTS								
370	WORKERS COMP	0	0	188	0	174	174	0	14-
T O T A L: CATEGORY	30	0*	0*	188*	0*	174*	174*	0*	14-
T O T A L: PROJ/WK PHASE	19537	0*	0*	188*	0*	174*	174*	0*	14-
T O T A L: INDEX COOE	354100	0*	0*	188*	0*	174*	174*	0*	14-
T O T A L: FNO GROUP/FUNO	01001	190,744*	220,776*	220,964*	100,276*	217,240*	222,964*	5,724*	3,724-
T O T A L: PROGRAM	2112	190,744*	220,776*	220,964*	100,276*	217,240*	222,964*	5,724*	3,724-

BPREP REPORT 7330

RUN OATE: 05/16/88 TIME: 02:20

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1988-89

P E R S O N N E L O E T A I L

DEPT: 37 PERMIT APPEALS

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MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
OEPARTMENT 37 PERMIT APPEALS
PROGRAM 2112 APPEALS PROCESSING

CLASS. NO.	STOZO. RATE	F/Y I986-87 - ACTUAL - NO. POSNS.	FISCAL YEAR 1987-88 --- REVISEO BUOGET --- NO. POSNS.	AMOUNT	FISCAL YEAR 1988-89 MAYOR'S RECOMMENOED NO. POSNS.	UNSTOZO.	STOZD.	COST OF UNSTANO. VS STANOZN.	REVISEO
FNO GROUP/FUNO 01001 GENERAL FUND									
1NOEX CODE 354019 PERMIT APPEALS-EXP									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
OBJECT 001 PERM SALARIES-MISC									
1408 A PRINCIPAL CLERK...	0956B1158	1	1	28,946	I	28,946	30,225	1,279	0
1426 A SENIOR CLERK TYPIS	0796B096I	1	1	24,012	1	24,012	25,082	1,070	0
1458 A LEGAL SECRETARY 1.	1027B1243	1	I	31,083	I	31,083	32,440	1,357	0
1575 A EXECUTIVE OIRECTOR	208482533	1	1	66,111	1	66,111	66,111	0	0
9991ZA SPECIAL SALARY SAV	0000 0000	0	0	570	0	0	0	0	570-
9993 A SALARY SAVINGS	0000 0000	0	0	8,936-	0	8,936-	9,157-	221-	0
T O T A L: 08JECT	001	4*	4*	I4I,786*	4*	141,216*	144,70I*	3,485*	570-
OBJECT 010 OVERTIME									
140B B PRINCIPAL CLERK...	0956BI158	0	0	I,535	0	1,535	1,603	68	0
1426 B SENIOR CLERK TYPIS	079680961	0	0	I,532	0	1,532	1,600	68	0
145B 8 LEGAL SECRETARY I.	1027B1243	0	0	3,793	0	3,393	3,541	148	400-
9994ZA PREMIUM PAY (MISCE	0000 0000	0	0	358-	0	358-	358-	0	0
T O T A L: OBJECT	010	0*	0*	6,502*	0*	6,102*	6,386*	284*	400-
OBJECT 020 TEMPORARY SALARIES									
1426 A SENIOR CLERK TYPIS	079680961	0	0	6,960	0	7,164	7,483	319	204
T O T A L: OBJECT	020	0*	0*	6,960*	0*	7,164*	7,483*	3I9*	204*
OBJECT 040 FEES & OTHER COMPENSATION									
035B A COMMISSION- PERMIT	001500015	5	5	3,800	5	3,400	3,400	0	400-
T O T A L: 00JECT	040	5*	5*	3,800*	5*	3,400*	3,400*	0*	400-
T O T A L: PROJ/WK PHASE	00000	9*	9*	159,048*	9*	157,882*	16I,970*	4,088*	1,I66-
T O T A L: 1NDEX COOE	354019	9*	9*	159,048*	9*	157,882*	I6I,970*	4,088*	I,166-
T O T A L: FND GROUP/FUNO	01001	9*	9*	I59,048*	9*	157,882*	I6I,970*	4,088*	I,166-
T O T A L: PROGRAM	2112	9*	9*	I59,048*	9*	157,882*	16I,970*	4,088*	I,166-

MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 37 PERMIT APPEALS
PROGRAM 2112 APPEALS PROCESSING

EQUIP. NO.	DESCRIPTION	PRICE	********** FISCAL YEAR 1988-89 ********** -DEPARTMENTAL REQUESTS- COUNT	AMOUNT	- MAYOR'S RECOMMENDED - COUNT	AMOUNT
FND GROUP/FUND	D10D1 GENERAL FUND					
INDEX CODE	354019 PERMIT APPEALS-EXP					
PROJ/WK PHASE	0DDDD UNASSIGNED TITLE					
OBJECT	220 EQUIPMENT PURCHASE					
370D2Z	WORD PROCESSOR	$10,893	1	10,893	1	10,893
9999ZY	EQUIPMENT NOT DETAILED	$0	0	0	0	8,449-
T O T A L:	OBJECT 22D		1*	10,893*	1*	2,444*
T O T A L:	PROJ/WK PHASE DDDDD		1*	10,893*	1*	2,444*
T O T A L:	INDEX CODE 354D19		1*	10,893*	1*	2,444*
T O T A L:	FND GROUP/FUND D10D1		1*	10,893*	1*	2,444*
T O T A L:	PROGRAM 2112		1*	10,893*	1*	2,444*

MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 39 PORT

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SUB-OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	FISCAL YEAR 1988-89 STANDZN. INCREASE	FISCAL YEAR 1988-89 UNSTAND VS. REVISED
FND GROUP/FUND 34001 SF HARBOR OPERATING FUND									
5401	INTEREST EARNED-POOLED CASH	7,455,942	3,917,000	3,917,000	2,323,772	3,708,000	3,708,000	0	209,000-
6029	ST MND COST VAR.	1,901	0	0	0	0	0	0	0
9202	SALE WATER OTHER	0	0	0	1,322-	0	0	0	0
9203	WATER SER INS CH	0	0	0	17,734-	0	0	0	0
9302	DOCKAGE	1,181,825	1,425,000	1,425,000	763,847	1,294,000	1,294,000	0	131,000-
9303	WHARFAGE	4,699,765	5,560,000	5,560,000	2,245,855	4,752,000	4,752,000	0	808,000-
9304	DEMURRAGE	178,513	200,000	200,000	81,111	177,000	177,000	0	23,000-
9305	RENTAL	15,395,931	14,671,000	14,671,000	7,914,974	16,635,000	16,635,000	0	1,964,000
9306	DAMAGES TO FACILITIES	428,660	210,000	210,000	118,619	175,000	175,000	0	35,000-
9307	COMM POWER SERV	1,050,118	1,130,000	1,130,000	496,363	906,000	906,000	0	224,000-
9308	PARKING	691,439	705,000	705,000	422,411	825,000	825,000	0	120,000
9309	MISC SER TENANTS	79,152	150,000	150,000	39,276	100,000	100,000	0	50,000-
9311	PENALTIES & INTEREST	80,368	50,000	50,000	15,760	50,000	50,000	0	0
9312	CRANE RENTAL	1,172,019	1,128,000	1,128,000	757,916	1,409,000	1,409,000	0	281,000
9313	PARKING STALL REVENUE	597,386	705,000	705,000	325,176	714,000	714,000	0	9,000
9320	SHIP REPAIR	3,066,387	3,080,000	3,080,000	1,104,441	2,374,000	2,374,000	0	706,000-
9321	CARGO FACILITY	735,229	754,000	754,000	507,936	881,000	881,000	0	127,000
9399	MISC PORT REVENUE	198,286	350,000	350,000	76,046	200,000	200,000	0	150,000-
T O T A L: FND GROUP/FUND	34001	37,012,921*	34,035,000*	34,035,000*	17,174,447*	34,200,000*	34,200,000*	0*	165,000*
T O T A L: DEPARTMENT	39	37,012,921*	34,035,000*	34,035,000*	17,174,447*	34,200,000*	34,200,000*	0*	165,000*

OPREP REPORT 7310

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1988-89

OEPT: 39 PORT

RUN OATE: 05/16/88 TIME: 02:20

O E P A R T M E N T A L E X P E N O I T U R E S
BY CATEGORY ANO OBJECT OF EXPENOITURE

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MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
OEPARTMENT 39 PORT
PROGRAM 2401 MARITIME

OOJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUOGET	FISCAL YEAR 1987-88 REVISEO BUOGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANOZO.	FISCAL YEAR 1988-89 MAYOR'S STANOZO.	FISCAL YEAR 1988-89 COST OF STANOZN.	FISCAL YEAR 1988-89 UNSTANO VS. REVISEO
FNO GROUP/FUNO	34001 SF HAROOR OPERATING FUND								
INOEX CODE	590000 MARITIME-GENL OPS		00000						
PROJ/WK PHASE	00000 UNASSIGNEO TITLE								
CATEGORY	06 LAOOR COSTS								
001	PERMANENT SALARIES-MISCELLAN	584,157	667,582	667,582	263,274	646,151	652,148	5,997	21,431-
010	OVERTIME	5,668	8,283	8,283	3,956	8,283	8,426	143	0
012	HOLIOAY PAY	858	0	0	1,248	0	0	0	0
016	UNASSIGNEO TITLE	0	0	21,034	0	0	0	0	21,034-
020	TEMPORARY SALARIES	1,040	0	1,500	0	0	0	0	1,500-
060	MANOATORY FRINGE BENEFITS	141,774	177,143	177,143	61,957	167,228	171,685	4,457	9,915-
T O T A L: CATEGORY	06	733,497*	853,008*	875,542*	330,435*	821,662*	832,259*	10,597*	53,880-
CATEGORY	10 CONTRACTUAL SERVICES								
100	PROFESSIONAL SERVICES	270,037	465,000	482,098	182,644	496,000	496,000	0	13,902
106	OP/WP EQUIP MAINT	0	1,800	1,800	0	2,450	2,450	0	650
109	OTHER CONTRACTUAL SERVICES	134,142	27,700	27,400	5,973	27,700	27,700	0	300
111	USE OF EMPLOYEE CARS	163	200	200	0	200	200	0	0
112	TRAVEL	25,307	50,000	50,000	6,286	40,000	40,000	0	10,000-
113	TRAINING	584	2,700	2,700	771	2,000	2,000	0	700-
120	OTHER SERVICES	465,145	14,000	14,000	8,425	14,700	14,700	0	700
129	ENTERTAINMENT ANO PROMOTION	0	415,948	441,948	145,073	362,644	362,644	0	79,304-
140	FIXEO CHARGES	75	0	0	0	0	0	0	0
144	MEMOERSHIP OUES	22,678	35,000	35,000	26,470	35,000	35,000	0	0
T O T A L: CATEGORY	10	918,131*	1,012,348*	1,055,146*	375,642*	980,694*	980,694*	0*	74,452-
CATEGORY	12 OTHER CURRENT EXPENOITURES								
130	MATERIALS ANO SUPPLIES	18,510	10,000	9,800	3,042	10,450	10,450	0	650
T O T A L: CATEGORY	12	18,510*	10,000*	9,800*	3,042*	10,450*	10,450*	0*	650*
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCHASE	8,627	0	0	0	1,950	1,950	0	1,950
231	EQUIPMENT LEASE/PURCHASE	0	11,610	10,285	0	0	0	0	10,285-
T O T A L: CATEGORY	24	8,627*	11,610*	10,285*	0*	1,950*	1,950*	0*	8,335-
CATEGORY	30 SERVICES OF OTHER OEPTS								
350	REPROOUCTION	3,267	500	500	499	2,500	2,500	0	2,000
T O T A L: CATEGORY	30	3,267*	500*	500*	499*	2,500*	2,500*	0*	2,000*

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

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MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 39 PORT
PROGRAM 2401 MARITIME

OBJECT	TITLE	F/Y 1906-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	MAYOR'S STANDZD.	COST OF UNSTAND STANDZN.	VS. REVISED
FND GROUP/FUND	34001 SF HARBOR OPERATING FUND								
INDEX CODE	590000 MARITIME-GENL OPS		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
T O T A L: PROJ/WK PHASE	00000	1,682,032*	1,887,466*	1,951,273*	709,618*	1,817,256*	1,827,853*	10,597*	134,017-
T O T A L: INDEX CODE	590000	1,682,032*	1,887,466*	1,951,273*	709,618*	1,817,256*	1,827,853*	10,597*	134,817-
T O T A L: FND GROUP/FUND	34001	1,682,032*	1,887,466*	1,951,273*	709,618*	1,817,256*	1,827,853*	10,597*	134,017-
T O T A L: PROGRAM	2401	1,682,032*	1,887,466*	1,951,273*	709,618*	1,817,256*	1,827,853*	10,597*	134,017-

MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
OEPARTMENT 39 PORT
PROGRAM 2401 MARITIME

CLASS. NO.	STOZO. RATE	F/Y 19B6-B7 * FISCAL YEAR 19B7-BB * - ACTUAL - NO. POSNS.	REVISEO BUOGET --- NO. POSNS.	AMOUNT	********** FISCAL YEAR 1988-B9 ********** MAYOR'S RECOMMENOEO ------- NO. POSNS.	UNSTOZO.	STOZO.	COST OF UNSTANO. VS STANOZN.	REVISEO
FNO GROUP/FUNO 34001 SF HARBOR OPERATING FUNO									
INDEX CODE 590000 MARITIME-GENL OPS									
PROJ/WK PHASE 00000 UNASSIGNEO TITLE									
OBJECT 001 PERM SALARIES-MISC									
1426 A SENIOR CLERK TYPIS	0796B0961	1	0	0	0	0	0	0	0
1426 O SENIOR CLERK TYPIS	0796B0961	0	1	24,906	1	24,349	25,434	1,085	557-
1444 A SECRETARY I.....	075BB0916	1	0	0	0	0	0	0	0
1444 B SECRETARY 1.....	075000916	0	1	23,705	1	23,149	24,261	1,112	556-
1446 A SECRETARY II.....	0B74B1057	1	0	0	0	0	0	0	0
1446 B SECRETARY II.....	0B74B1057	0	1	24,957	1	26,776	27,939	1,163	1,B19
1840 S JUNIOR MANAGEMENT	097901185	0	0	0	1	24,377	25,541	1,164	24,377
1842 S MANAGEMENT ASSISTA	11318136B	0	0	0	1	30,929	30,929	0	30,929
9355 A WHARFINGER 1.....	097901185	4	4	123,713	4	11B,130	11B,130	0	5,5B3-
9355 S WHARFINGER I.....	0979B1185	0	0	0	2-	56,272-	56,272-	0	56,272-
9356 A WHARFINGER II.....	1147B138B	1	1	36,227	1	36,227	36,227	0	0
9356MA WHARFINGER II.....	1147B13B8	1	1	36,227	1	36,227	36,227	0	0
9357 A CHIEF WHARFINGER..	1457B1765	0	0	0	1	39,B81	39,B81	0	39,B81
9357MA CHIEF WHARFINGER..	1457B1765	1	1	46,066	0	0	0	0	46,066-
9373 A MANAGER OF MARKETI	2084B2533	1	1	59,955	1	66,111	66,111	0	6,156
9376 A MARKET RESEARCH SP	1436B1740	1	1	43,309	1	41,23B	41,23B	0	2,071-
9307 A PORT TRAFFIC MANAG	167402033	1	1	4B,118	1	50,530	50,530	0	2,412
9300 A OIRECTOR- MARITIME	2596B3155	1	1	B2,346	1	B2,346	B2,346	0	0
93B9 A PORT TRAFFIC ANALY	1355B1642	1	1	39,119	1	41,055	42,B56	1,B01	1,936
9390 A EXECUTIVE ASSISTAN	16B2B2043	1	1	43,B93	0	0	0	0	43,B93-
9390EA EXECUTIVE ASSISTAN	168202043	0	0	0	1	43,900	43,900	0	43,900
9390ER EXECUTIVE ASSISTAN	16B202043	0	0	0	1-	43,900-	43,900-	0	43,900-
9391 N PUBLIC RELATIONS R	1329B1611	0	0	0	1	42,047	42,047	0	42,047
9393 A SALES MANAGER- POR	1674B2033	1	1	53,062	1	53,059	53,059	0	3-
9991ZA SPECIAL SALARY SAV	0000 0000	0	0	2,626	0	0	0	0	2,626-
9993 A SALARY SAVINGS	0000 0000	0	0	20,647-	0	34,00B-	34,336-	32B-	13,361-
T O T A L: OOJECT	001	17*	17*	667,5B2*	17*	646,151*	652,14B*	5,997*	21,431-
OBJECT 010 OVERTIME									
1426 O SENIOR CLERK TYPIS	0796B0961	0	0	691	0	1,035	1,081	46	344
1444 O SECRETARY 1.....	075B00916	0	0	655	0	9B3	1,030	47	32B
1446 O SECRETARY 11.....	0B74B1057	0	0	692	0	1,140	1,190	50	44B
9355 A WHARFINGER I.....	097901185	0	0	3,122	0	2,133	2,133	0	9B9-
9356 A WHARFINGER II.....	1147B13BB	0	0	3,123	0	2,992	2,992	0	131-
T O T A L: OOJECT	010	0*	0*	B,2B3*	0*	B,2B3*	B,426*	143*	0*
OOJECT 016 IN LIEU SICK LEAVE									
99952A POSITIONS NOT DETA	0000 0000	0	0	21,034	0	0	0	0	21,034-

MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 39 PORT
PROGRAM 2401 MARITIME

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CLASS. NO.	STDZD. RATE	F/Y 1986-87 - ACTUAL - NO. POSNS.	* FISCAL YEAR 1987-88 * --- REVISED BUDGET --- NO. POSNS.	AMOUNT	********** FISCAL YEAR 1988-89 ********** ------- MAYOR'S RECOMMENDED ------- NO. POSNS.	UNSTDZD.	STDZD.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND 34001 SF HARBOR OPERATING FUND									
INDEX CODE 590000 MARITIME-GENL OPS									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
OBJECT 016 IN LIEU SICK LEAVE									
T O T A L: OBJECT 016		0*	0*	21,034*	0*	0*	0*	0*	21,034-
OBJECT 020 TEMPORARY SALARIES									
9995ZA POSITIONS NOT DETA 0000 0000		0	0	1,500	0	0	0	0	1,500-
T O T A L: OBJECT 020		0*	0*	1,500*	0*	0*	0*	0*	1,500-
T O T A L: PROJ/WK PHASE 00000		17*	17*	698,399*	17*	654,434*	660,574*	6,140*	43,965-
T O T A L: INDEX CODE 590000		17*	17*	698,399*	17*	654,434*	660,574*	6,140*	43,965-
T O T A L: FND GROUP/FUND 34001		17*	17*	698,399*	17*	654,434*	660,574*	6,140*	43,965-
T O T A L: PROGRAM 2401		17*	17*	698,399*	17*	654,434*	660,574*	6,140*	43,965-

8PREP REPORT 7340

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1988-89

OEPT: 39 PORT

RUN OATE: 05/I6/88 TIME: 02:20

E Q U I P M E N T O E T A I L

344

MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
OEPARTMENT 39 PORT
PROGRAM 2401 MARITIME

EQUIP. NO.	OESCRIPTION	PRICE	********** FISCAL YEAR I988-89 ********** -OEPARTMENTAL REQUESTS- COUNT	AMOUNT	- MAYOR'S RECOMMENOEO - COUNT	AMOUNT
FND GROUP/FUNO 3400I SF HARBOR OPERATING FUNO						
INDEX COOE 590000 MARITIME-GENL OPS						
PROJ/WK PHASE 00000 UNASSIGNEO TITLE						
OBJECT 220 EQUIPMENT PURCHASE						
39201Z I8M SELECTRIC TYPEWRITER$		$900	3	2,700	3	1,950
T O T A L: OOJECT 220			3*	2,700*	3*	1,950*
T O T A L: PROJ/NK PHASE 00000			3*	2,700*	3*	1,950*
T O T A L: INOEX COOE 590000			3*	2,700*	3*	1,950*
T O T A L: FNO GROUP/FUNO 3400I			3*	2,700*	3*	1,950*
T O T A L: PROGRAM 2401			3*	2,700*	3*	1,950*

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

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MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 39 PORT
PROGRAM 2402 COMMERCIAL

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	MAYOR'S STAND2D.	COST OF UNSTAND STANDZN.	VS. REVISED
FND GROUP/FUND	34001 SF HARBOR OPERATING FUND								
INDEX CODE	590604 COMM'L-GENL OPS		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERMANENT SALARIES-MISCELLAN	305,594	487,753	487,753	169,070	606,440	611,279	4,839	118,687
010	OVERTIME	2,233	4,671	4,671	2,714	4,671	4,765	94	0
020	TEMPORARY SALARIES	18,358	29,506	29,506	15,042	0	0	0	29,506-
060	MANDATORY FRINGE BENEFITS	85,386	136,447	136,447	50,460	159,720	163,576	3,856	23,273
TOTAL: CATEGORY	06	411,571*	658,377*	658,377*	237,286*	770,831*	779,620*	8,789*	112,454*
CATEGORY	10 CONTRACTUAL SERVICES								
100	PROFESSIONAL SERVICES	58,980	96,000	96,000	32,388	25,000	25,000	0	71,000-
102	PRO SVC - PROP J/CSC	0	0	0	0	575,000	575,000	0	575,000
106	OP/WP EQUIP MAINT	550	2,000	2,000	0	3,000	3,000	0	1,000
109	OTHER CONTRACTUAL SERVICES	471,049	524,300	560,229	225,326	98,900	98,900	0	461,329-
113	TRAINING	1,173	4,000	4,000	813	4,000	4,000	0	0
120	OTHER SERVICES	1,455,730	1,994,700	1,906,200	704,429	1,586,200	1,586,200	0	400,000-
129	ENTERTAINMENT AND PROMOTION	0	1,500	10,000	32	38,000	38,000	0	28,000
140	FIXED CHARGES	564	500	500	564	650	650	0	150
144	MEMBERSHIP DUES	0	1,718	1,718	445	1,395	1,395	0	323-
TOTAL: CATEGORY	10	1,988,046*	2,624,718*	2,660,647*	1,043,997*	2,332,145*	2,332,145*	0*	328,502-
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND SUPPLIES	10,420	47,900	47,828	6,706	35,200	35,200	0	12,628-
TOTAL: CATEGORY	12	10,420*	47,900*	47,828*	6,706*	35,200*	35,200*	0*	12,628-
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCHASE	1,666	4,012	4,012	0	6,950	6,950	0	2,938
231	EQUIPMENT LEASE/PURCHASE	5,092	26,051	26,482	0	0	0	0	26,482-
TOTAL: CATEGORY	24	6,758*	30,063*	30,494*	0*	6,950*	6,950*	0*	23,544-
CATEGORY	30 SERVICES OF OTHER DEPTS								
303	REAL ESTATE	17,955	12,456	12,456	0	12,000	12,125	125	456-
309	ELECTRICITY	0	600	600	0	600	600	0	0
318	BUILDING REPAIR	11,675	16,000	16,000	1,557	20,000	20,000	0	4,000
350	REPRODUCTION	0	500	500	0	500	500	0	0
TOTAL: CATEGORY	30	29,630*	29,556*	29,556*	1,557*	33,100*	33,225*	125*	3,544*

8PREP REPORT 7310

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1988-89

DEPT: 39 PORT

RUN DATE: 05/16/88 TIME: 02:20

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

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MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 39 PORT
PROGRAM 2402 COMMERCIAL

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDARD.	FISCAL YEAR 1988-89 MAYOR'S STANDARD.	COST OF UNSTAND VS. STANDARD	COST OF UNSTAND VS. REVISED
FND GROUP/FUND	34001 SF HARBOR OPERATING FUND								
INDEX CODE	590604 COMM'L-GENL OPS		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE	2,446,425*	3,390,614*	3,426,902*	1,289,546*	3,178,226*	3,187,140*	8,914*	248,676-
T O T A L:	PROJ/WK PHASE 00000	2,446,425*	3,390,614*	3,426,902*	1,289,546*	3,178,226*	3,187,140*	8,914*	248,676-
T O T A L:	INDEX CODE 590604	2,446,425*	3,390,614*	3,426,902*	1,289,546*	3,178,226*	3,187,140*	8,914*	248,676-
T O T A L:	FND GROUP/FUND 34001	2,446,425*	3,390,614*	3,426,902*	1,289,546*	3,178,226*	3,187,140*	8,914*	248,676-
T O T A L:	PROGRAM 2402	2,446,425*	3,390,614*	3,426,902*	1,289,546*	3,178,226*	3,187,140*	8,914*	248,676-

MSA 9I PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 39 PORT
PROGRAM 2402 COMMERCIAL

CLASS. NO.		STOZO. RATE	F/Y 1986-87 * FISCAL YEAR 1987-88 * - ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	AMOUNT	****** FISCAL YEAR 1988-89 ****** MAYOR'S RECOMMENDED ------- NO. POSNS.	UNSTOZO.	STOZO.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND	34001 SF HARBOR OPERATING FUND									
INDEX CODE	590604 COMM'L-GENL OPS									
PROJ/WK PHASE	00000 UNASSIGNED TITLE									
OBJECT	001 PERM SALARIES-MISC									
A774MA	YARD CHECKER..... 103281249		I	0	0	0	0	0	0	0
1426 A	SENIOR CLERK TYPIS 079600961		I	1	23,604	0	0	0	0	23,604-
1426 B	SENIOR CLERK TYPIS 0796B0961		0	0	0	1	24,679	25,779	1,100	24,679
1444 A	SECRETARY I..... 0758B09I6		1	1	21,498	0	0	0	0	21,490-
1444 B	SECRETARY I..... 0758B0916		0	0	0	1	23,478	24,606	1,128	23,470
1446 A	SECRETARY II..... 087401057		1	I	27,162	0	0	0	0	27,162-
1446 B	SECRETARY II..... 0B748I057		0	0	0	1	27,106	28,283	1,177	27,106
I842 N	MANAGEMENT ASSISTA 1I31B1368		0	0	0	1	25,774	25,774	0	25,774
I844 T	SENIOR MANAGEMENT I27901550		0	0	0	1	35,026	35,026	0	35,026
2716 A	CUSTODIAL ASSISTAN 081080979		1-	0	0	0	0	0	0	0
2716MA	CUSTODIAL ASSISTAN 081080979		1	0	0	0	0	0	0	0
2720 A	JANITORIAL SERVICE 104781267		1	0	0	0	0	0	0	0
5278 A	PLANNER II..... 123281491		0	I	25,450	1	32,155	33,739	I,584	6,705
9377 A	DEVELOPMENT FEASI8 I4368I740		0	1	31,736	1	39,307	39,307	0	7,571
9305 A	GENERAL SERVICE OF 098481191		0	0	0	I	31,328	31,320	0	31,328
9385MA	GENERAL SERVICE OF 098481191		0	2	58,468	0	0	0	0	58,468-
9385MB	GENERAL SERVICE OF 098481191		0	0	0	1	28,487	28,407	0	20,407
9395 A	ASST RENTAL MANAGE 142981731		4	4	170,207	4	176,592	176,592	0	6,385
9396 A	COMMERCIAL PROPERT 177382156		1	1	56,271	1	56,272	56,272	0	1
9397 A	PROPERTY DEVELOPME 199482424		0	1	44,067	1	63,265	63,265	0	I9,198
9398 A	PORT PLANNING MANA 194682365		0	I	43,007	1	61,727	61,727	0	I8,720
999IZA	SPECIAL SALARY SAV 0000 0000		0	0	1,368	0	0	0	0	1,368-
9993 A	SALARY SAVINGS 0000 0000		0	0	15,085-	0	18,756-	I8,906-	I50-	3,671-
TOTAL: OBJECT	001		10*	I4*	487,753*	16*	606,440*	611,279*	4,839*	II8,687*
OBJECT	010 OVERTIME									
I426 A	SENIOR CLERK TYPIS 079680961		0	0	I65	0	0	0	0	165-
1426 B	SENIOR CLERK TYPIS 079680961		0	0	0	0	2,070	2,162	92	2,070
1444 A	SECRETARY I..... 075800916		0	0	149	0	0	0	0	149-
1446 A	SECRETARY II..... 087481057		0	0	190	0	0	0	0	190-
1446 B	SECRETARY II..... 08748I057		0	0	0	0	43	45	2	43
9305 B	GENERAL SERVICE OF 098481191		0	0	0	0	1,340	1,340	0	1,340
9385MA	GENERAL SERVICE OF 098481191		0	0	4,167	0	0	0	0	4,167-
9385MB	GENERAL SERVICE OF 098481191		0	0	0	0	1,218	I,21B	0	1,218
TOTAL: OBJECT	010		0*	0*	4,671*	0*	4,671*	4,765*	94*	0*
OBJECT	020 TEMPORARY SALARIES									
1842 A	MANAGEMENT ASSISTA 1I318I368		0	0	29,506	0	0	0	0	29,506-

MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 39 PORT
PROGRAM 2402 COMMERCIAL

CLASS. NO.	STOZO. RATE	F/Y 1986-87 * FISCAL YEAR 1987-88 * - ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	AMOUNT	********** FISCAL YEAR 1988-89 ********** MAYOR'S RECOMMENDED ------- NO. POSNS.	UNSTDZO.	STOZO.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND 34001 SF HARBOR OPERATING FUND									
INDEX CODE 590604 COMM'L-GENL OPS									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
OBJECT 020 TEMPORARY SALARIES									
T O T A L: OBJECT	020	0*	0*	29,506*	0*	0*	0*	0*	29,506-
T O T A L: PROJ/WK PHASE	00000	10*	14*	521,930*	16*	611,111*	616,044*	4,933*	89,181*
T O T A L: INDEX CODE	590604	10*	14*	521,930*	16*	611,111*	616,044*	4,933*	89,181*
T O T A L: FND GROUP/FUND	34001	10*	14*	521,930*	16*	611,111*	616,044*	4,933*	89,181*
T O T A L: PROGRAM	2402	10*	14*	521,930*	16*	611,111*	616,044*	4,933*	89,181*

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1988-89

DEPT: 39 PORT

E Q U I P M E N T O E T A I L

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MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 39 PORT
PROGRAM 2402 COMMERCIAL

EQUIP. NO.	DESCRIPTION	PRICE	********** FISCAL YEAR 1988-89 ********** -DEPARTMENTAL REQUESTS- COUNT	AMOUNT	- MAYOR'S RECOMMENDED - COUNT	AMOUNT
FND GROUP/FUND	34001 SF HARBOR OPERATING FUND					
INDEX CODE	590604 COMM'L-GENL OPS					
PROJ/WK PHASE	00000 UNASSIGNED TITLE					
OBJECT	220 EQUIPMENT PURCHASE					
39202Z	CUSHMAN "HULSTER" UTILITY CART	$6,950	1	6,950	1	6,950
T O T A L: OBJECT	220		1*	6,950*	1*	6,950*
T O T A L: PROJ/WK PHASE	00000		1*	6,950*	1*	6,950*
T O T A L: INDEX CODE	590604		1*	6,950*	1*	6,950*
T O T A L: FND GROUP/FUND	34001		1*	6,950*	1*	6,950*
T O T A L: PROGRAM	2402		1*	6,950*	1*	6,950*

8PREP REPORT 7310

RUN OATE: 05/16/88 TIME: 02:20

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1988-89

OEPT: 39 PORT

O E P A R T M E N T A L E X P E N D I T U R E S
8Y CATEGORY ANO 08JECT OF EXPENDITURE

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MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
OEPARTMENT 39 PORT
PROGRAM 2403 MAINTENANCE

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL 8UOGET	FISCAL YEAR 1987-88 REVISED 8UOGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZO.	FISCAL YEAR 1988-89 MAYOR'S STANOZO.	FISCAL YEAR 1988-89 COST OF UNSTAND STANDZN.	FISCAL YEAR 1988-89 VS. REVISED
FNO GROUP/FUNO	34001 SF HARBOR OPERATING FUNO								
INOEX COOE	593004 MAINT/ENG-GENL OPS		00000						
PROJ/WK PHASE	00000 UNASSIGNEO TITLE								
CATEGORY	06 LABOR COSTS								
001	PERMANENT SALARIES-MISCELLAN	356,319	406,735	444,853	196,988	413,301	416,579	3,278	31,552-
002	PERMANENT SALARIES-UNIFORMEO	703-	0	0	655-	0	0	0	0
003	PERMANENT SALARIES-CRAFT	3,904,542	4,716,426	4,587,242	2,129,328	4,588,445	4,591,058	2,613	1,203
010	OVERTIME	284,971	256,248	256,248	138,276	327,262	327,711	449	71,014
012	HOLIOAY PAY	11,649	0	72	14,134	0	0	0	72-
016	UNASSIGNEO TITLE	0	0	0	720	0	0	0	0
020	TEMPORARY SALARIES	180,415	35,904	158,415	102,206	9,862	10,136	274	148,553-
030	OTHER SALARY	667-	0	0	0	0	0	0	0
060	MANOATORY FRINGE 8ENEFITS	1,174,283	1,426,212	1,416,385	607,550	1,366,711	1,390,340	23,629	49,674-
T O T A L: CATEGORY	06	5,910,809*	6,841,525*	6,863,215*	3,188,547*	6,705,581*	6,735,824*	30,243*	157,634-
CATEGORY	10 CONTRACTUAL SERVICES								
100	PROFESSIONAL SERVICES	6,008	0	0	0	50,000	50,000	0	50,000
109	OTHER CONTRACTUAL SERVICES	610,779	375,166	390,541	221,551	375,246	375,246	0	15,295-
112	TRAVEL	0	3,000	3,000	560	0	0	0	3,000-
113	TRAINING	1,766	3,000	3,500	5,150	0	0	0	3,500-
115	SEWER & SANITATION SERVICES	418	0	0	0	0	0	0	0
120	OTHER SERVICES	684	6,800	6,800	351	6,850	6,850	0	50
T O T A L: CATEGORY	10	619,655*	387,966*	403,841*	227,612*	432,096*	432,096*	0*	28,255*
CATEGORY	12 OTHER CURRENT EXPENOITURES								
130	MATERIALS AND SUPPLIES	880,493	827,638	799,157	280,305	898,339	898,339	0	99,182
T O T A L: CATEGORY	12	880,493*	827,638*	799,157*	280,305*	898,339*	898,339*	0*	99,182*
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCHASE	154,961	180,508	179,989	0	0	0	0	179,989-
T O T A L: CATEGORY	24	154,961*	180,508*	179,989*	0*	0*	0*	0*	179,989-
CATEGORY	30 SERVICES OF OTHER DEPTS								
304	MEOICAL SERVICE	475	0	475	0	12,924	12,924	0	12,449
310	CENTRAL SHOP	844	1,700	1,700	0	4,000	4,000	0	2,300
317	OPW STREET REPAIR	34,999	1,000	36,000	6,997	54,000	54,000	0	18,000
318	OUILOING REPAIR	6,181	0	0	0	0	0	0	0
335	TOXICS WASTE & HAZAROOUS MAT	0	0	0	0	19,000	19,000	0	19,000
309	MISC OEPARTMENTS	20,035	5,550	10,550	1,700	6,915	6,915	0	3,635-

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

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MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 39 PORT
PROGRAM 2403 MAINTENANCE

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1988-89 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	FISCAL YEAR 1988-89 COST OF UNSTAND VS. STANDZD.	FISCAL YEAR 1988-89 REVISED
FND GROUP/FUND	34001 SF HARBOR OPERATING FUND								
INDEX CODE	593004 MAINT/ENG-GENL OPS		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	30 SERVICES OF OTHER DEPTS								
TOTAL: CATEGORY	30	62,534*	8,250*	48,725*	8,697*	96,839*	96,839*	0*	48,114*
TOTAL: PROJ/WK PHASE	00000	7,628,452*	8,245,887*	8,294,927*	3,705,161*	8,132,055*	8,163,098*	30,243*	162,072-
TOTAL: INDEX CODE	593004	7,628,452*	8,245,887*	8,294,927*	3,705,161*	8,132,855*	8,163,098*	30,243*	162,072-
TOTAL: FND GROUP/FUND	34001	7,628,452*	8,245,807*	8,294,927*	3,705,161*	8,132,855*	8,163,098*	30,243*	162,072-
FND GROUP/FUND	34099 SF PORT WORK ORDER								
INDEX CODE	593509 MAINT/ENG-W/O		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERMANENT SALARIES-MISCELLAN	699-	0	0	0	0	0	0	0
003	PERMANENT SALARIES-CRAFT	42,600	0	2,871,000	0	0	0	0	2,871,000-
TOTAL: CATEGORY	06	41,901*	0*	2,871,000*	0*	0*	0*	0*	2,871,000-
CATEGORY	12 OTHER CURRENT EXPENDITURES								
204	PRIOR YEAR W/O LOAD	0	0	112,796	0	0	0	0	112,796-
TOTAL: CATEGORY	12	0*	0*	112,796*	0*	0*	0*	0*	112,796-
TOTAL: PROJ/WK PHASE	00000	41,901*	0*	2,983,796*	0*	0*	0*	0*	2,983,796-
TOTAL: INDEX CODE	593509	41,901*	0*	2,983,796*	0*	0*	0*	0*	2,983,796-
INDEX CODE	941872 MAINT/ENG-W/O REC		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	39 INTERDEPARTMENTAL RECOVERY								
390	INTERDEPARTMENTAL RECOVERY	43,299-	0	2,925,387-	0	0	0	0	2,925,387
TOTAL: CATEGORY	39	43,299-	0*	2,925,387-	0*	0*	0*	0*	2,925,387*
TOTAL: PROJ/WK PHASE	00000	43,299-	0*	2,925,387-	0*	0*	0*	0*	2,925,387*
TOTAL: INDEX CODE	941872	43,299-	0*	2,925,387-	0*	0*	0*	0*	2,925,307*
TOTAL: FND GROUP/FUND	34099	1,398-	0*	58,409*	0*	0*	0*	0*	58,409-
TOTAL: PROGRAM	2403	7,627,054*	8,245,887*	8,353,336*	3,705,161*	8,132,855*	8,163,098*	30,243*	220,481-

MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
OEPARTMENT 39 PORT
PROGRAM 2403 MAINTENANCE

CLASS. NO.		STOZO. RATE	F/Y 1986-87 - ACTUAL - NO. POSNS.	FISCAL YEAR 1987-88 --- REVISEO 8UOGET --- NO. POSNS.	AMOUNT	FISCAL YEAR 1988-89 ******* MAYOR'S RECOMMENOED ******* NO. POSNS.	UNSTOZO.	STOZO.	COST OF UNSTANO. VS STANOZN.	REVISEO
FNO GROUP/FUNO 34001 SF HAROOR OPERATING FUNO										
INOEX COOE 593004 MAINT/ENG-GENL OPS										
PROJ/WK PHASE 00000 UNASSIGNEO TITLE										
OBJECT 001 PERM SALARIES-MISC										
1424 A	CLERK TYPIST.....	072800878	1	1	21,871	0	0	0	0	21,871-
1424 8	CLERK TYPIST.....	072800878	0	0	0	1	21,958	23,006	1,048	21,958
1444MA	SECRETARY I.....	075080916	1	0	0	0	0	0	0	0
1446MA	SECRETARY II.....	087401057	0	1	25,222	0	0	0	0	25,222-
1446M8	SECRETARY II.....	087481057	0	0	0	1	26,482	27,632	1,150	26,482
1934 A	STOREKEEPER.....	085481032	1	1	24,624	1	25,813	26,935	1,122	1,189
1936 A	SENIOR STOREKEEPER	091681109	1	1	27,485	1	28,814	28,944	130	1,329
5209 A	INOUSTRIAL ENGINEE	149981818	1	1	43,118	0	0	0	0	43,118-
7389MA	METALSMITH.....	114101381	1	0	0	0	0	0	0	0
9359 A	ASSISTANT SUPERINT	188182287	1	1	54,126	0	0	0	0	54,126-
9359MA	ASSISTANT SUPERINT	188102287	0	0	0	1	59,691	59,691	0	59,691
9360MA	CONSTRUCTION ANO M	171402084	1	1	44,784	1	49,329	49,329	0	4,545
9361 A	ASST SUPT- HAROOR	188102287	0	0	0	1	59,691	59,691	0	59,691
9361MA	ASST SUPT- HAROOR	188102287	1	1	54,126	0	0	0	0	54,126-
9363MA	ASST SUPT- HARBOR	188182287	1	1	59,692	1	57,651	57,651	0	2,041-
9364 A	SUPERINTENDENT- HA	197582401	0	1	62,666	1	62,667	62,667	0	1
9367 A	OPERATIONAL SYSTEM	149901818	0	1	43,118	1	43,065	43,065	0	53-
9991ZA	SPECIAL SALARY SAV	0000 0000	0	0	1,600	0	0	0	0	1,600-
9993 A	SALARY SAVINGS	0000 0000	0	0	12,579-	0	21,860-	22,032-	172-	9,281-
9995ZA	POSITIONS NOT OETA	0000 0000	0	0	5,000-	0	0	0	0	5,000
T O T A L: OBJECT 001			10*	11*	444,853*	10*	413,301*	416,579*	3,278*	31,552-
OOJECT C03 PERM SALARIES-CRAFT										
3417 N	GAROENER.....	104281261	0	0	0	1	28,527	28,527	0	28,527
7213 A	PLUMOER SUPERVISOR	161181955	0	1	50,790	1	51,026	51,026	0	236
7213MA	PLUMOER SUPERVISOR	161181955	1	0	0	0	0	0	0	0
7215 A	GENERAL LABORER SU	106781291	0	1	33,539	1	33,538	33,695	157	1-
7215 S	GENERAL LABORER SU	106781291	0	0	0	1-	33,538-	33,695-	157-	33,538-
7215MA	GENERAL LAOORER SU	106781291	1	0	0	0	0	0	0	0
7220 N	ASPHALT FINISHER S	138801682	0	0	0	1	41,838	41,838	0	41,838
7226 A	CARPENTER SUPERVIS	150001918	1	1	50,060	1	50,060	50,060	0	0
7238 A	ELECTRICIAN SUPERV	160301946	0	1-	58,829-	1	50,791	50,791	0	109,620
7238MO	ELECTRICIAN SUPERV	160301946	1	2	109,619	0	0	0	0	109,619-
7242 A	PAINTER SUPERVISOR	138081682	1	1	43,900	1	43,900	43,900	0	0
7258 8	MAINTENANCE MACHIN	158001918	0	0	0	1	50,854	50,854	0	50,854
7258MO	MAINTENANCE MACHIN	158001918	1	1	50,563	0	0	0	0	50,563-
7313 A	AUTOMOTIVE MACHINI	140181481	1	1	38,654	1	38,654	38,654	0	0
7328 A	OPERATING ENGINEER	100481589	1	1	36,739	1	37,480	37,480	0	741
7332 8	MAINTENANCE MACHIN	127981550	4	5	223,789	5	216,903	216,903	0	6,886-

PERSONNEL DETAIL

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MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 39 PORT
PROGRAM 2403 MAINTENANCE

CLASS. NO.		STDZD. RATE	F/Y 1986-87 * FISCAL YEAR 1987-88 * ACTUAL - NO. POSNS.	REVISED BUDGET NO. POSNS.	REVISED BUDGET AMOUNT	******** FISCAL YEAR 1988-89 ******** MAYOR'S RECOMMENDED NO. POSNS.	UNSTDZD.	STDZD.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND	34001 SF HARBOR OPERATING FUND									
INDEX CODE	593004 MAINT/ENG-GENL OPS									
PROJ/WK PHASE	00000 UNASSIGNED TITLE									
OBJECT	003 PERM SALARIES-CRAFT									
7332MB	MAINTENANCE MACHIN	1279B1550	I	0	0	0	0	0	0	0
7334 B	STATIONARY ENGINEE	1158B1401	3	3	110,899	3	110,451	110,451	0	440-
7344 A	CARPENTER.....	131601596	2	4	166,621	2	83,312	83,312	0	83,309-
7344 B	CARPENTER.....	131601596	2	0	0	2	85,922	85,922	0	85,922
7345 A	ELECTRICIAN.....	142181723	I	8	355,653	3	134,910	134,910	0	220,743-
7345 B	ELECTRICIAN.....	1421B1723	15	8	438,778	13	628,848	628,840	0	190,070
7346 A	PAINTER.....	1226814B4	3	0	0	1	38,732	30,732	0	30,732
7346 B	PAINTER.....	I226B14B4	1	4	156,155	3	115,439	115,439	0	40,716-
7347 A	PLUMBER.....	1436B1740	0	5	225,895	0	0	0	0	225,895-
7347 B	PLUMBER.....	1436B1740	5	0	0	5	229,679	229,679	0	229,679
7355 A	TRUCK DRIVER.....	I21601543	3	3	120,816	3	120,016	120,816	0	0
7355MA	TRUCK DRIVER.....	121601543	1	1	40,272	1	40,272	40,272	0	0
7376 B	SHEET METAL WORKER	152081B44	2	2	99,209	2	97,621	97,621	0	1,508-
7381 A	AUTOMOTIVE MECHANI	1460B1460	1	1	38,106	1	38,106	30,106	0	0
73B9MA	METALSMITH.....	1I41B13B1	0	I	36,045	I	36,044	36,044	0	1-
7395 A	ORNAMENTAL IRON WO	113BB1500	4	2	78,195	2	79,553	79,553	0	1,358
7395 B	ORNAMENTAL IRON WO	113B81500	0	2	80,843	2	79,553	79,553	0	1,290-
7514 A	GENERAL LABORER...	095281152	17	12	354,494	18	537,295	539,637	2,342	182,801
7514 B	GENERAL LABORER...	0952B1152	2	8	238,629	2	60,910	61,183	265	177,711-
7514 S	GENERAL LAOORER...	0952BI152	0	0	0	1-	27,196-	27,315-	I19-	27,196-
75I4MB	GENERAL LABORER...	0952B1152	3	2	60,340	2	60,342	60,605	263	2
9330 A	PILE WORKER.....	1381B1674	17	18	786,445	19	830,129	830,129	0	43,684
9330 B	PILE WORKER.....	13B1B1674	0	1	45,720	0	0	0	0	45,720-
9330MA	PILE WORKER.....	13B1B1674	0	0	0	1	43,691	43,691	0	43,691
9330MB	PILE WORKER.....	13B1BI674	3	I	43,691	0	0	0	0	43,691-
9331 A	PILEDRIVER ENGINE	13B1B1674	3	3	131,076	3	I31,073	I31,073	0	3-
9332 A	PILEDRIVER SUPERVI	I520B1B44	3	3	144,306	4	I92,521	I92,521	0	48,135
9332 B	PILEDRIVER SUPERVI	152001B44	1	1	50,157	0	0	0	0	50,157-
9342 A	ORNAMENTAL IRON WO	135581642	0	0	0	1	42,856	42,856	0	42,056
9342MA	ORNAMENTAL IRON WO	1355BI642	1	1	42,856	0	0	0	0	42,856-
9343 A	ROOFER.....	1220B1477	5	5	I83,621	5	I92,750	I92,750	0	9,129
9344MA	ROOFER SUPERVISOR	1279B1550	1	I	40,455	1	40,455	40,455	0	0
9345MA	SHEET METAL SUPERV	167402033	0	0	0	1	53,062	53,062	0	53,062
9345MB	SHEET METAL SUPERV	1674B2033	I	1	53,213	0	0	0	0	53,213-
9346 A	FUSION WELDER.....	13BB01682	I	1	41,656	2	87,795	87,795	0	46,139
9346MA	FUSION WELDER.....	138BB16B2	1	1	43,691	0	0	0	0	43,691-
935B B	CRANE MECHANIC SUP	I723B2094	I	1	57,002	1	54,960	54,960	0	2,042-
9364 A	SUPERINTENDENT- HA	197582401	I	0	0	0	0	0	0	0
9991ZA	SPECIAL SALARY SAV	0000 0000	0	0	18,551	0	0	0	0	I8,55I-
9993 A	SALARY SAVINGS	0000 0000	0	0	145,868-	0	241,497-	241,635-	13B-	95,629-

BPREP REPORT 7330

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1988-89

DEPT: 39 PORT

RUN DATE: 05/16/88 TIME: 02:20

P E R S O N N E L D E T A I L

MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 39 PORT
PROGRAM 2403 MAINTENANCE

CLASS. NO.		STDZD. RATE	F/Y 1986-87 * FISCAL YEAR 1987-88 * - ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	AMOUNT	********** FISCAL YEAR 1988-89 ********** MAYOR'S RECOMMENDED ------- NO. POSNS.	UNSTDZD.	STDZD.	COST OF UNSTAND. VS REVISED STANDZN.
FND GROUP/FUND	34001 SF HARBOR OPERATING FUND								
INDEX CODE	593004 MAINT/ENG-GENL OPS								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
OBJECT	003 PERM SALARIES-CRAFT								
9995ZA	POSITIONS NOT DETA 0000 0000		0	0	129,184-	0	0	0	0	129,184
T O T A L: OBJECT	003		117*	117*	4,587,242*	117*	4,588,445*	4,591,058*	2,613*	1,203*
OBJECT	010 OVERTIME									
1934 A	STOREKEEPER.....	085481032	0	0	0	0	445	464	19	445
1936 A	SENIOR STOREKEEPER	091601109	0	0	790	0	497	499	2	293-
3417 N	GARDENER.....	104281261	0	0	0	0	164	164	0	164
7213 A	PLUMBER SUPERVISOR	161181955	0	0	0	0	8,087	8,087	0	8,087
7213MA	PLUMBER SUPERVISOR	161181955	0	0	7,526	0	0	0	0	7,526-
7220 N	ASPHALT FINISHER S	138881682	0	0	0	0	4,809	4,809	0	4,809
7226 A	CARPENTER SUPERVIS	158081918	0	0	0	0	863	863	0	863
7238 B	ELECTRICIAN SUPERV	160381946	0	0	0	0	4,379	4,379	0	4,379
7238MB	ELECTRICIAN SUPERV	160301946	0	0	2,737	0	0	0	0	2,737-
7242 A	PAINTER SUPERVISOR	138881682	0	0	0	0	1,135	1,135	0	1,135
7313 A	AUTOMOTIVE MACHINI	148181481	0	0	223	0	222	222	0	1-
7328 A	OPERATING ENGINEER	100481589	0	0	0	0	215	215	0	215
7332 B	MAINTENANCE MACHIN	127981550	0	0	14,243	0	25,417	25,417	0	11,174
7334 B	STATIONARY ENGINEE	115881401	0	0	6,501	0	6,501	6,501	0	0
7344 A	CARPENTER.....	131681596	0	0	0	0	2,514	2,514	0	2,514
7345 B	ELECTRICIAN.....	142181723	0	0	81,806	0	92,716	92,716	0	10,910
7346 A	PAINTER.....	122681484	0	0	4,452	0	4,574	4,574	0	122
7347 A	PLUMBER.....	143681740	0	0	25,355	0	0	0	0	25,355-
7347 D	PLUMBER.....	143601740	0	0	0	0	22,204	22,204	0	22,204
7355 A	TRUCK DRIVER.....	121601543	0	0	0	0	13,945	13,945	0	13,945
7355MA	TRUCK DRIVER.....	121681543	0	0	0	0	4,658	4,658	0	4,658
7376 B	SHEET METAL WORKER	152081844	0	0	0	0	554	554	0	554
7381 A	AUTOMOTIVE MECHANI	146001460	0	0	219	0	219	219	0	0
7389MA	METALSMITH.....	114181381	0	0	414	0	414	414	0	0
7395 A	ORNAMENTAL IRON WO	113881500	0	0	0	0	1,800	1,800	0	1,800
7514 A	GENERAL LABORER...	095281152	0	0	85,916	0	86,144	86,520	376	228
7514MA	GENERAL LABORER...	095281152	0	0	0	0	11,829	11,881	52	11,829
9330 A	PILE WORKER.....	138101674	0	0	754	0	4,769	4,769	0	4,015
9330MA	PILE WORKER.....	138181674	0	0	0	0	251	251	0	251
9331 A	PILEDRIVER ENGINE	138181674	0	0	1,004	0	2,385	2,385	0	1,381
9332 A	PILEDRIVER SUPERVI	152081844	0	0	4,426	0	3,460	3,460	0	966-
9342 A	ORNAMENTAL IRON WO	135581642	0	0	0	0	739	739	0	739
9343 A	ROOFER.....	122081477	0	0	0	0	662	662	0	662
9346 A	FUSION WELDER.....	138881682	0	0	958	0	505	505	0	453-
9346MA	FUSION WELDER.....	138801682	0	0	1,004	0	505	505	0	499-

MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 39 PORT
PROGRAM 2403 MAINTENANCE

CLASS. NO.	STOZO. RATE	F/Y 1986-87 * FISCAL YEAR 1987-88 * - ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	AMOUNT	********** FISCAL YEAR 1988-89 ********** MAYOR'S RECOMMENDED ------- NO. POSNS.	UNSTOZO.	STOZO.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND 34001 SF HARBOR OPERATING FUND									
INDEX CODE 593004 MAINT/ENG-GENL OPS									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
OBJECT 010 OVERTIME		0	0	0	0	14,011	14,011	0	14,011
9358 A CRANE MECHANIC SUP 1723B2094		0	0	8,187	0	0	0	0	8,187-
935B 0 CRANE MECHANIC SUP 172382094		0	0	9,733	0	5,670	5,670	0	4,063-
9360MA CONSTRUCTION AND M 1714B2084									
T O T A L: OBJECT	010	0*	0*	256,248*	0*	327,262*	327,711*	449*	71,014*
OBJECT 012 HOLIDAY PAY		0	0	72	0	0	0	0	72-
9995ZA POSITIONS NOT DETA 0000 0000									
T O T A L: OBJECT	012	0*	0*	72*	0*	0*	0*	0*	72-
OBJECT 016 IN LIEU SICK LEAVE		149	0	0	0	0	0	0	0
9995ZA POSITIONS NOT DETA 0000 0000									
T O T A L: OBJECT	016	149*	0*	0*	0*	0*	0*	0*	0*
OBJECT 020 TEMPORARY SALARIES		0	0	6,297	0	5,659	5,933	274	630-
1630 A ACCOUNT CLERK..... 0752B090B		0	0	5,308	0	4,203	4,203	0	1,105-
7334 A STATIONARY ENGINEE 1150B1401		0	0	24,299	0	0	0	0	24,299-
7344 A CARPENTER..... 1316B1596		0	0	122,511	0	0	0	0	122,511-
9995ZA POSITIONS NOT DETA 0000 0000									
T O T A L: OBJECT	020	0*	0*	158,415*	0*	9,862*	10,136*	274*	148,553-
T O T A L: PROJ/WK PHASE	00000	276*	128*	5,446,830*	127*	5,338,870*	5,345,484*	6,614*	107,960-
T O T A L: INDEX CODE	593004	276*	128*	5,446,030*	127*	5,338,870*	5,345,484*	6,614*	107,960-
T O T A L: FND GROUP/FUND	34001	276*	128*	5,446,030*	127*	5,338,870*	5,345,404*	6,614*	107,960-
FND GROUP/FUND 34099 SF PORT WORK ORDER			00000						
INDEX CODE 593509 MAINT/ENG-W/O									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
OBJECT 003 PERM SALARIES-CRAFT		0	0	2,871,000	0	0	0	0	2,871,000-
9995ZA POSITIONS NOT DETA 0000 0000									
T O T A L: OBJECT	003	0*	0*	2,871,000*	0*	0*	0*	0*	2,871,000-
T O T A L: PROJ/WK PHASE	00000	0*	0*	2,871,000*	0*	0*	0*	0*	2,871,000-
T O T A L: INDEX CODE	593509	0*	0*	2,871,000*	0*	0*	0*	0*	2,871,000-
T O T A L: FND GROUP/FUND	34099	0*	0*	2,871,000*	0*	0*	0*	0*	2,871,000-

MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 39 PORT
PROGRAM 2403 MAINTENANCE

CLASS. NO.	STDZO. RATE	F/Y 1986-87 * FISCAL YEAR 1987-88 * - ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	AMOUNT	********** FISCAL YEAR 1988-89 ********** ------- MAYOR'S RECOMMENDED ------- NO. POSNS.	UNSTOZD.	STDZD.	COST OF UNSTAND. VS STANDZN.	REVISED
T O T A L: PROGRAM	2403	276*	128*	8,317,830*	127*	5,338,870*	5,345,484*	6,614*	2,978,960-

O E P A R T M E N T A L E X P E N O I T U R E S
8Y CATEGORY ANO O8JECT OF EXPENOITURE

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MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
OEPARTMENT 39 PORT
PROGRAM 2404 ENGINEERING

O8JECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL 8UDGET	FISCAL YEAR 1987-88 REVISEO 8UOGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANOZO.	FISCAL YEAR 1988-89 MAYOR'S STANOZO.	FISCAL YEAR 1988-89 COST OF UNSTANO STANOZN.	FISCAL YEAR 1988-89 VS. REVISEO
FNO GROUP/FUNO	34001 SF HARBOR OPERATING FUNO								
INOEX COOE	360016 SF HAR8OR IMPRO OPERATING EXP 00000								
PROJ/WK PHASE	00000 UNASSIGNEO TITLE								
CATEGORY	06 LA8OR COSTS								
003	PERMANENT SALARIES-CRAFT	0	0	92,511-	0	0	0	0	92,511
T O T A L: CATEGORY	06	0*	0*	92,511-	0*	0*	0*	0*	92,511*
CATEGORY	12 OTHER CURRENT EXPENOITURES								
130	MATERIALS ANO SUPPLIES	0	0	18-	0	0	0	0	18
T O T A L: CATEGORY	I2	0*	0*	18-	0*	0*	0*	0*	10*
CATEGORY	14 JUOGMENTS-CLAIMS								
145	JUOGMENTS-CLAIMS	0	0	10,916	0	0	0	0	10,916-
T O T A L: CATEGORY	14	0*	0*	10,916*	0*	0*	0*	0*	10,916-
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCHASE	0	0	10,916-	0	0	0	0	10,916
T O T A L: CATEGORY	24	0*	0*	10,916-	0*	0*	0*	0*	10,916*
T O T A L: PROJ/WK PHASE	00000	0*	0*	92,529-	0*	0*	0*	0*	92,529*
T O T A L: INOEX COOE	360016	0*	0*	92,529-	0*	0*	0*	0*	92,529*
INOEX COOE	590026 ENGINEERING - GENL OPS EXP								
PROJ/WK PHASE	00000 UNASSIGNEO TITLE								
CATEGORY	06 LA8OR COSTS								
001	PERMANENT SALARIES-MISCELLAN	1,164,863	1,330,097	1,330,097	619,998	1,426,715	1,431,406	4,691	96,618
002	PERMANENT SALARIES-UNIFORMEO	5,996	0	0	0	0	0	0	0
003	PERMANENT SALARIES-CRAFT	110,132	116,911	116,911	57,137	6,511	6,511	0	110,400-
010	OVERTIME	24,063	709	709	5,316	3,667	3,829	162	2,958
012	HOLIOAY PAY	519	0	0	571	0	0	0	0
016	UNASSIGNEO TITLE	24,118	0	0	0	0	0	0	0
020	TEMPORARY SALARIES	61,996	0	0	3	8,710	8,710	0	8,710
060	MANOATORY FRINGE 8ENEFITS	305,343	330,175	330,175	147,188	327,911	333,666	5,755	2,264-
T O T A L: CATEGORY	06	1,697,030*	1,777,892*	1,777,892*	830,213*	1,773,514*	1,784,122*	10,608*	4,378-
CATEGORY	10 CONTRACTUAL SERVICES								
100	PROFESSIONAL SERVICES	275,731	0	4,434	27,015	3,500	3,500	0	934-

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

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MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
OEPARTMENT 39 PORT
PROGRAM 2404 ENGINEERING

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISEO 8UOGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANOZD.	FISCAL YEAR 1988-89 MAYOR'S STANOZD.	FISCAL YEAR 1988-89 COST OF STANDZN.	FISCAL YEAR 1988-89 UNSTAND VS. REVISEO
FND GROUP/FUNO	34001 SF HAR8OR OPERATING FUNO								
INDEX CODE	590026 ENGINEERING - GENL OPS EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	10 CONTRACTUAL SERVICES								
106	DP/WP EQUIP MAINT	550	0	0	0	500	500	0	500
109	OTHER CONTRACTUAL SERVICES	767,671	12,000	340,444	191,248	537,800	537,800	0	197,356
112	TRAVEL	1,418	4,200	4,200	2,184	2,350	2,350	0	1,850-
113	TRAINING	6,547	6,000	6,000	4,355	6,000	6,000	0	0
120	OTHER SERVICES	28,448	20,500	20,500	10,016	20,500	20,500	0	0
129	ENTERTAINMENT AND PROMOTION	0	3,000	3,000	250	1,500	1,500	0	1,500-
140	FIXED CHARGES	1,200-	0	0	0	0	0	0	0
144	MEMOERSHIP OUES	260	1,295	1,295	145	2,495	2,495	0	1,200
T O T A L: CATEGORY	10	1,079,425*	46,995*	379,873*	235,213*	574,645*	574,645*	0*	194,772*
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND SUPPLIES	26,370	41,994	40,039	7,870	32,000	32,000	0	8,039-
T O T A L: CATEGORY	12	26,370*	41,994*	40,039*	7,870*	32,000*	32,000*	0*	8,039-
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCHASE	42,292	35,059	37,159	0	56,964	56,964	0	19,805
231	EQUIPMENT LEASE/PURCHASE	26,186	7,043	10,322	0	0	0	0	10,322-
T O T A L: CATEGORY	24	68,478*	42,102*	47,481*	0*	56,964*	56,964*	0*	9,483*
CATEGORY	30 SERVICES OF OTHER DEPTS								
304	MEDICAL SERVICE	7,448	27,637	27,637	2,251	39,000	39,000	0	11,363
350	REPROOUCTION	4,886	0	0	0	0	0	0	0
309	MISC DEPARTMENTS	0	70,000	70,819	0	0	0	0	70,819-
T O T A L: CATEGORY	30	12,334*	97,637*	98,456*	2,251*	39,000*	39,000*	0*	59,456-
T O T A L: PROJ/WK PHASE	00000	2,883,637*	2,006,620*	2,343,741*	1,075,547*	2,476,123*	2,486,731*	10,608*	132,382*
T O T A L: INOEX COOE	590026	2,883,637*	2,006,620*	2,343,741*	1,075,547*	2,476,123*	2,486,731*	10,608*	132,382*
T O T A L: FNO GROUP/FUNO	34001	2,883,637*	2,006,620*	2,251,212*	1,075,547*	2,476,123*	2,486,731*	10,608*	224,911*
FND GROUP/FUNO	34099 SF PORT WORK ORDER								
INOEX COOE	361113 PORT-INTERNAL WO EXP		00000						
PROJ/WK PHASE	00000 UNASSIGNEO TITLE								
CATEGORY	12 OTHER CURRENT EXPENDITURES								
204	PRIOR YEAR W/O LOAD	916-	0	108,071-	916	0	0	0	108,071

OEPARTMENTAL EXPENDITURES
BY CATEGORY ANO OBJECT OF EXPENOITURE

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MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
OEPARTMENT 39 PORT
PROGRAM 2404 ENGINEERING

OBJECT	TITLE	F/Y 1986-07 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUOGET	FISCAL YEAR 1987-88 REVISEO BUOGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANOZO.	FISCAL YEAR 1988-89 MAYOR'S STANOZO.	FISCAL YEAR 1988-89 COST OF UNSTANO STANOZN.	FISCAL YEAR 1988-89 VS. REVISEO
FNO GROUP/FUNO	34099 SF PORT WORK ORDER								
INOEX COOE	361113 PORT-INTERNAL WO EXP		00000						
PROJ/WK PHASE	00000 UNASSIGNEO TITLE								
CATEGORY	12 OTHER CURRENT EXPENOITURES								
T O T A L: CATEGORY	12	916-	0*	108,071-	916*	0*	0*	0*	108,071*
T O T A L: PROJ/WK PHASE	00000	916-	0*	108,071-	916*	0*	0*	0*	108,071*
T O T A L: INOEX COOE	361113	916-	0*	100,071-	916*	0*	0*	0*	108,071*
INOEX COOE	941310 PORT-INTERNAL EXP RECOVERY		00000						
PROJ/WK PHASE	00000 UNASSIGNEO TITLE								
CATEGORY	39 INTEROEPARTMENTAL RECOVERY								
390 INTEROEPARTMENTAL RECOVERY		0	0	3,695	0	0	0	0	3,695-
T O T A L: CATEGORY	39	0*	0*	3,695*	0*	0*	0*	0*	3,695-
T O T A L: PROJ/WK PHASE	00000	0*	0*	3,695*	0*	0*	0*	0*	3,695-
T O T A L: INOEX COOE	941310	0*	0*	3,695*	0*	0*	0*	0*	3,695-
T O T A L: FNO GROUP/FUNO	34099	916-	0*	104,376-	916*	0*	0*	0*	104,376*
T O T A L: PROGRAM	2404	2,882,721*	2,006,620*	2,146,836*	1,076,463*	2,476,123*	2,486,731*	10,608*	329,287*

PERSONNEL DETAIL

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MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 39 PORT
PROGRAM 2404 ENGINEERING

CLASS. NO.	STOZO. RATE	F/Y 1986-87 * FISCAL YEAR 1987-88 * - ACTUAL - NO. POSNS.	- REVISED BUDGET - NO. POSNS.	AMOUNT	****** FISCAL YEAR 1988-89 ****** MAYOR'S RECOMMENDED NO. POSNS.	UNSTOZO.	STOZO.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND 34001 SF HARBOR OPERATING FUND									
INDEX CODE 360016 SF HARBOR IMPRO OPERATING EXP 00000									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
OBJECT 003 PERM SALARIES-CRAFT									
9995ZA POSITIONS NOT DETA 0000 0000		0	0	92,511-	0	0	0	0	92,511
T O T A L: OBJECT	003	0*	0*	92,511-	0*	0*	0*	0*	92,511*
T O T A L: PROJ/WK PHASE	00000	0*	0*	92,511-	0*	0*	0*	0*	92,511*
T O T A L: INDEX CODE	360016	0*	0*	92,511-	0*	0*	0*	0*	92,511*
INDEX CODE 590026 ENGINEERING - GENL OPS EXP									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
OBJECT 001 PERM SALARIES-MISC									
1426 A SENIOR CLERK TYPIS 0796B0961		1	0	0	0	0	0	0	0
1426 O SENIOR CLERK TYPIS 079680961		0	1	23,854	1	22,770	23,785	1,015	1,084-
1446 A SECRETARY II..... 087481057		1	0	0	0	0	0	0	0
1446 B SECRETARY II..... 0B74B1057		0	1	27,413	1	27,337	28,524	1,187	76-
1450 R EXECUTIVE SECRETAR 095681I58		0	0	0	1	27,588	28,807	1,219	27,588
1454 A EXECUTIVE SECRETAR 1073BI298		0	1	32,443	1	33,340	34,815	1,475	897
1454 R EXECUTIVE SECRETAR 107381298		0	0	0	1-	33,340-	34,815-	1,475-	33,340-
1528 A ADMINISTRATIVE SEC 0000 0000		1	0	0	0	0	0	0	0
5174 A ADMINISTRATIVE ENG 186282264		1	1	59,091	1	59,090	59,090	0	1-
5205MB ASSOCIATE MATERIAL 1499B1BI8		1	1	50,600	1	48,950	48,950	0	1,650-
5206 A ASSOCIATE CIVIL EN 149981818		1	1	47,450	2	92,629	92,629	0	45,179
5206MA ASSOCIATE CIVIL EN 149981B18		2	2	90,568	1	47,450	47,450	0	43,118-
5200 A CIVIL ENGINEER.... 173102104		0	1	49,818	1	54,914	54,914	0	5,096
5200MA CIVIL ENGINEER.... 1731B2104		1	0	0	0	0	0	0	0
5210 A SENIOR CIVIL ENGIN 200402435		1	1	60,539	0	0	0	0	60,539-
5210MA SENIOR CIVIL ENGIN 200482435		0	0	0	1	63,554	63,554	0	63,554
5212 A PRINCIPAL ENGINEER 231982B19		0	0	0	1	66,738	66,738	0	66,738
5212MA PRINCIPAL ENGINEER 231982819		1	1	66,726	0	0	0	0	66,726-
5216 A CHIEF SURVEYOR.... 1642B1994		0	0	0	1	49,564	49,564	0	49,564
5236 A ASSISTANT ELECTRIC 1329BI611		1	1	37,461	1	41,238	42,047	809	3,777
5236 1 ASSISTANT ELECTRIC 1329B1611		0	0	0	0	2,833-	2,889-	56-	2,833-
5240 A ELECTRICAL ENGINEE 173IB2104		1	1	54,914	1	54,914	54,914	0	0
5256 A MECHANICAL ENGINEE 173IB2104		1	1	54,914	1	54,914	54,914	0	0
5268 A ARCHITECT..... 161101955		1	0	0	0	0	0	0	0
5268MA ARCHITECT..... 1611B1955		0	1	51,025	1	51,025	51,025	0	0
5270 A SENIOR ARCHITECT.. I77302156		1	1	53,586	1	56,272	56,272	0	2,686
5310 N SURVEYOR'S FIELD A 1109B1342		0	0	0	1	24,121	24,121	0	24,121
5312 A SURVEYOR..... 123281491		1	1	38,915	1	38,915	38,915	0	0
5314 A SURVEY PARTY CHIEF 139481690		1	1	44,109	0	0	0	0	44,109-

MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 39 PORT
PROGRAM 2404 ENGINEERING

CLASS. NO.		STDZO. RATE	F/Y 1986-87 * FISCAL YEAR 1987-88 * - ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	AMOUNT	********** FISCAL YEAR 1988-89 ********** MAYOR'S RECOMMENDED ------- NO. POSNS.	UNSTDZD.	STDZD.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND	34001 SF HARBOR OPERATING FUND									
INDEX CODE	590026 ENGINEERING - GENL OPS	EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE									
OBJECT	001 PERM SALARIES-MISC									
5364 A	CIVIL ENGINEERING	1208B1463	1	1	35,731	1	35,705	36,376	671	26-
5366 A	ENGINEERING ASSOCI	1329B1611	1	1	38,1B4	1	42,047	42,047	0	3,863
6138 N	INDUSTRIAL HYGIENI	162681975	0	0	0	1	46,745	46,745	0	46,745
631B A	CONSTRUCTION INSPE	1499B1B1B	1	1	47,450	1	43,065	43,065	0	4,385-
6318MA	CONSTRUCTION INSPE	1499B1B1B	2	2	94,B99	2	08,505	08,505	0	6,394-
6331 A	BUILDING INSPECTOR	163481985	1	0	0	1	51,009	51,009	0	51,009
6331MA	BUILDING INSPECTOR	I634B1985	0	1	51,B09	0	0	0	0	51,809-
6334MA	CHIEF BUILDING INS	1B90B2297	1	1	59,951	1	54,392	54,392	0	5,559-
9366 N	ENGINEERING AIDE-	110981342	0	0	0	1	34,B02	34,002	0	34,002
9366MA	ENGINEERING AIDE-	110981342	1	1	35,026	1	35,026	35,026	0	0
9379 A	CHIEF HARBOR ENGIN	2401B2918	1	1	77,256	1	77,256	77,256	0	0
93B3 A	DIRECTOR- PLANNING	2596B3155	1	1	02,345	1	82,346	02,346	0	1
9991ZA	SPECIAL SALARY SAV	0000 0000	0	0	5,252	0	0	0	0	5,252-
9993 A	SALARY SAVINGS	0000 0000	0	0	41,232-	0	44,213-	44,367-	154-	2,901-
T O T A L: OBJECT		001	2B*	2B*	1,330,097*	31*	1,426,715*	1,431,406*	4,691*	96,618*
OBJECT	003 PERM SALARIES-CRAFT									
9334 B	DECKHAND- TUGS AND	099BB120B	0	1	31,52B	1	31,52B	31,52B	0	0
9334 S	DECKHAND- TUGS AND	099BB120B	0	0	0	1-	31,52B-	31,52B-	0	31,520-
9334MB	DECKHAND- TUGS AND	099B0120B	1	0	0	0	0	0	0	0
9337MA	DIESEL TUGBOAT OPE	1273B1543	1	1	40,272	1	6,712	6,712	0	33,560-
9340MB	DREDGING SUPERVISO	1429B1731	1	1	40,266	1	45,179	45,179	0	3,007-
9340MS	DREDGING SUPERVISO	1429B1731	0	0	0	1-	45,179-	45,179-	0	45,179-
9991ZA	SPECIAL SALARY SAV	0000 0000	0	0	460	0	0	0	0	460-
9993 A	SALARY SAVINGS	0000 0000	0	0	3,615-	0	0	0	0	3,615
9993ZA	SALARY SAVINGS	0000 0000	0	0	0	0	201-	201-	0	201-
T O T A L: OBJECT		003	3*	3*	116,911*	1*	6,511*	6,511*	0*	110,400-
OBJECT	010 OVERTIME									
1426 B	SENIOR CLERK TYPIS	0796B0961	0	0	329	0	314	32B	14	15-
1446 B	SECRETARY II.....	0874B1057	0	0	3B0	0	3B0	397	17	0
1450 R	EXECUTIVE SECRETAR	0956D115B	0	0	0	0	2,973	3,104	131	2,973
T O T A L: OBJECT		010	0*	0*	709*	0*	3,667*	3,B29*	162*	2,95B*
OBJECT	020 TEMPORARY SALARIES									
5504 N	PROJECT MANAGER II	2263B2263	0	0	0	1	B,710	B,710	0	B,710

8PREP REPORT 7330

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1988-89

OEPT: 39 PORT

RUN OATE: 05/16/88 TIME: 02:20

P E R S O N N E L D E T A I L

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MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
OEPARTMENT 39 PORT
PROGRAM 2404 ENGINEERING

CLASS. NO.	STOZO. RATE	F/Y 1986-87 * FISCAL YEAR 1987-88 * - ACTUAL - NO. POSNS.	--- REVISEO 8UOGET --- NO. POSNS.	AMOUNT	********** FISCAL YEAR 1988-89 ********** MAYOR'S RECOMMENOEO ------- NO. POSNS.	UNSTOZO.	STOZO.	COST OF UNSTANO. VS STANOZN.	REVISEO
FNO GROUP/FUNO 34001 SF HARBOR OPERATING FUNO									
INOEX COOE 590026 ENGINEERING - GENL OPS EXP									
PROJ/WK PHASE 00000 UNASSIGNEO TITLE									
OBJECT 020 TEMPORARY SALARIES									
T O T A L: OBJECT	020	0*	0*	0*	1*	8,710*	8,710*	0*	8,710*
T O T A L: PROJ/WK PHASE	00000	31*	31*	1,447,717*	33*	1,445,603*	1,450,456*	4,853*	2,114-
T O T A L: INOEX COOE	590026	31*	31*	1,447,717*	33*	1,445,603*	1,450,456*	4,853*	2,114-
T O T A L: FNO GROUP/FUNO	34001	31*	31*	1,355,206*	33*	1,445,603*	1,450,456*	4,853*	90,397*
T O T A L: PROGRAM	2404	31*	31*	1,355,206*	33*	1,445,603*	1,450,456*	4,853*	90,397*

EQUIPMENT DETAIL

MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 39 PORT
PROGRAM 24D4 ENGINEERING

EQUIP. NO.	DESCRIPTION	PRICE	********** FISCAL YEAR 1988-89 ********** -DEPARTMENTAL REQUESTS- COUNT	AMOUNT	- MAYOR'S RECOMMENDED - COUNT	AMOUNT
FND GROUP/FUND	34DD1 SF HARBOR OPERATING FUND					
INDEX CODE	590D26 ENGINEERING - GENL OPS EXP					
PROJ/WK PHASE	DDDDD UNASSIGNED TITLE					
OBJECT	22D EQUIPMENT PURCHASE					
392D3Z	HYOROGRAPHIC SURVEYING SYSTEM	$25,9D8	1	25,9D8	1	25,9D8
392D4Y	TRUCK 1/2 TON PICK-UP FORD RGR	$9,975	1	9,975	1	9,975
39205Y	TRUCK 1/2 TON PICK-UP FORD RGR	$9,975	1	9,975	1	9,975
392D6Z	PERSONAL NOISE DESIMETER	$1,D76	3	3,229	3	3,229
392D7Z	COMBUSTIBLE GAS/OXYGEN DEF IND	$1,648	1	1,648	1	1,648
392D8Z	SOUND LEVEL METER	$684	1	684	1	684
392D9Z	HIGH FLOW SAMPLING PUMPS &CHAR	$624	3	1,873	3	1,873
3921DZ	LOW FLOW INO. HYGIENE SAMP.PUM	$463	3	1,389	3	1,389
39211Y	DRY SUITS & UNDERWEAR	$1,142	2	2,283	2	2,283
TOTAL:	OBJECT 22D		16*	56,964*	16*	56,964*
TOTAL:	PROJ/WK PHASE DD000		16*	56,964*	16*	56,964*
TOTAL:	INDEX CODE 590026		16*	56,964*	16*	56,964*
TOTAL:	FND GROUP/FUND 34D01		16*	56,964*	16*	56,964*
TOTAL:	PROGRAM 24D4		16*	56,964*	16*	56,964*

8PREP REPORT 7310

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1988-89

DEPT: 39 PORT

RUN DATE: 05/16/88 TIME: 02:20

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 39 PORT
PROGRAM 2690 ADMIN/FINANCE

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	FISCAL YEAR 1988-89 COST OF UNSTAND VS. REVISED
FND GROUP/FUND	34001 SF HARBOR OPERATING FUND		00000					
INDEX CODE	596007 FIN/ADM-GENL OPS							
PROJ/WK PHASE	00000 UNASSIGNED TITLE							
CATEGORY	06 LABOR COSTS							
001	PERMANENT SALARIES-MISCELLAN	1,244,528	1,434,952	1,434,952	700,137	1,747,663	1,794,411	46,748	312,711
004	PERMANENT SALARIES-PLATFORM	646	0	0	138	0	0	0	0
010	OVERTIME	21,537	30,193	30,193	13,509	12,883	13,456	573	17,310-
012	HOLIDAY PAY	285	0	0	839	0	0	0	0
020	TEMPORARY SALARIES	131,668	104,040	104,040	39,526	0	0	0	104,040-
040	FEES AND OTHER COMPENSATION	4,771	6,000	6,000	2,861	6,000	6,000	0	0
060	MANDATORY FRINGE BENEFITS	675,383	884,153	759,153	218,468	742,556	762,721	20,165	16,597-
TOTAL: CATEGORY	06	2,078,818*	2,459,338*	2,334,338*	975,478*	2,509,102*	2,576,588*	67,486*	174,764*
CATEGORY	09 OVERHEAD								
092	CITY-WIDE OVERHEAD	300,884	516,055	516,055	258,027	457,848	457,848	0	58,207-
TOTAL: CATEGORY	09	300,884*	516,055*	516,055*	258,027*	457,848*	457,848*	0*	58,207-
CATEGORY	10 CONTRACTUAL SERVICES								
100	PROFESSIONAL SERVICES	680,094	189,500	405,777	106,187	340,632	340,632	0	65,145-
106	OP/MP EQUIP MAINT	31,914	54,227	57,734	443	43,124	43,124	0	14,610-
109	OTHER CONTRACTUAL SERVICES	41,632	53,132	53,132	12,274	48,992	48,992	0	4,140-
111	USE OF EMPLOYEE CARS	40	300	300	0	300	300	0	0
112	TRAVEL	4,367	39,276	39,276	7,548	35,478	35,478	0	3,798-
113	TRAINING	9,216	10,000	15,800	2,181	13,675	13,675	0	2,125-
120	OTHER SERVICES	240,954	66,429	70,029	18,420	66,628	66,628	0	3,401-
123	TELEPHONE	60,886	71,460	71,460	24,451	72,000	72,000	0	540
129	ENTERTAINMENT AND PROMOTION	79	107,000	107,000	30,556	57,000	57,000	0	50,000-
144	MEMBERSHIP DUES	185	400	400	85	400	400	0	0
TOTAL: CATEGORY	10	1,069,367*	591,724*	820,908*	202,145*	678,229*	678,229*	0*	142,679-
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND SUPPLIES	59,271	94,729	94,729	13,990	70,000	70,000	0	24,729-
195	REVOLVING FUND	500,000-	0	0	0	0	0	0	0
TOTAL: CATEGORY	12	440,729-	94,729*	94,729*	13,990*	70,000*	70,000*	0*	24,729-
CATEGORY	14 JUDGMENTS-CLAIMS								
145	JUDGMENTS-CLAIMS	165,961	53,000	57,736	38,303	53,000	53,000	0	4,736-
TOTAL: CATEGORY	14	165,961*	53,000*	57,736*	38,303*	53,000*	53,000*	0*	4,736-

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

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MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 39 PORT
PROGRAM 2690 ADMIN/FINANCE

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1988-89 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	FISCAL YEAR 1988-89 COST OF UNSTAND STANDZN.	FISCAL YEAR 1988-89 VS. REVISED
FND GROUP/FUND	34001 SF HARBOR OPERATING FUND								
INDEX CODE	596007 FIN/ADM-GENL OPS		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCHASE	5,497	19,043	19,043	0	21,106	21,106	0	2,063
231	EQUIPMENT LEASE/PURCHASE	127,399	87,183	90,489	0	0	0	0	90,489-
T O T A L: CATEGORY	24	132,896*	106,226*	109,532*	0*	21,106*	21,106*	0*	88,426-
CATEGORY	30 SERVICES OF OTHER DEPTS								
310	CENTRAL SHOP	0	750	750	0	750	750	0	0
311	PURCHASING-GEN OFC	19,379	27,606	27,606	7,166	28,906	28,652	334-	1,380
313	CIVIL SERVICE-MGMT TRAINING	2,383	2,923	2,923	0	2,080	2,880	0	43-
339	CONTROLLER	0	50,000	92,800	46,400	46,400	46,400	0	46,400-
340	CONTROLLER-DATA PROCESSING	1,865	0	0	0	0	0	0	0
341	HUMAN RIGHTS	112,270	130,896	130,896	26,208	141,696	141,696	0	10,800
350	REPRODUCTION	92	1,000	1,000	0	750	750	0	250-
365	CAO-INSURANCE AND RISK REDUC	2,399,238	1,920,000	1,920,000	1,437	2,000,000	2,000,000	0	80,000
370	WORKERS COMP	143,672	145,200	145,200	95,362	160,000	160,000	0	14,800
389	MISC DEPARTMENTS	0	2,500	2,500	0	77,500	77,500	0	75,000
T O T A L: CATEGORY	30	2,678,899*	2,280,875*	2,323,675*	176,573*	2,458,962*	2,458,628*	334-	135,287*
CATEGORY	40 DEBT SERVICE								
400	DEBT SERVICE	10,405,481	10,327,732	10,327,732	3,430,876	10,238,138	10,238,138	0	89,594-
T O T A L: CATEGORY	40	10,405,481*	10,327,732*	10,327,732*	3,430,876*	10,238,138*	10,238,138*	0*	89,594-
CATEGORY	41 NON WK-ORD SERVICE OF OTHER DEPT								
420	CITY ATTORNEY SERVICES	372,064	394,388	394,388	0	394,388	398,332	3,944	0
440	CONTROLLER EXTERNAL AUDIT	48,618	40,000	40,000	0	52,500	52,500	0	12,500
T O T A L: CATEGORY	41	420,682*	434,388*	434,388*	0*	446,888*	450,832*	3,944*	12,500*
T O T A L: PROJ/WK PHASE	00000	16,812,259*	16,864,067*	17,019,093*	5,095,392*	16,933,273*	17,004,369*	71,096*	85,820-
T O T A L: INDEX CODE	596007	16,812,259*	16,864,067*	17,019,093*	5,095,392*	16,933,273*	17,004,369*	71,096*	85,820-
T O T A L: FND GROUP/FUND	34001	16,812,259*	16,864,067*	17,019,093*	5,095,392*	16,933,273*	17,004,369*	71,096*	85,820-
T O T A L: PROGRAM	2690	16,812,259*	16,864,067*	17,019,093*	5,095,392*	16,933,273*	17,004,369*	71,096*	85,820-

8PREP REPORT 7330

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1988-89

DEPT: 39 PORT

RUN DATE: 05/16/88 TIME: 02:20

PERSONNEL DETAIL

MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 39 PORT
PROGRAM 2690 ADMIN/FINANCE

CLASS. NO.		STOZD. RATE	F/Y 1986-87 - ACTUAL - NO. POSNS.	* FISCAL YEAR 1987-88 * --- REVISED BUDGET --- NO. POSNS.	AMOUNT	********** FISCAL YEAR 1988-89 ********** ------- MAYOR'S RECOMMENDED ------- NO. POSNS.	UNSTOZD.	STOZD.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND	34001 SF HARBOR OPERATING FUND									
INDEX CODE	S96007 FIN/ADM-GENL OPS									
PROJ/WK PHASE	00000 UNASSIGNED TITLE									
OBJECT	001 PERM SALARIES-MISC									
1203 A	PERSONNEL TECHNICI	091681109	1	0	0	0	0	0	0	0
1203 B	PERSONNEL TECHNICI	091681109	0	1	27,032	1	28,028	29,131	1,103	996
1204 A	SENIOR PERSONNEL C	087481057	0	1	26,536	0	0	0	0	26,536-
1204 B	SENIOR PERSONNEL C	0874810S7	0	0	0	1	26,529	27,681	1,152	26,529
1220 A	PAYROLL CLERK.....	089181078	1	1	26,935	1	26,935	28,136	1,201	0
1222 A	SENIOR PAYROLL AND	097981185	1	1	29,650	1	29,650	30,929	1,279	0
1242 A	PERSONNEL ANALYST.	1267B1535	1	1	37,457	1	39,307	40,064	757	1,850
1270 A	DEPARTMENTAL PERSO	161881965	1	1	51,286	1	S1,287	51,287	0	1
1406 A	SENIOR CLERK.....	075S80912	1	1	19,727	1	22,707	23,803	1,096	2,980
1424 A	CLERK TYPIST.....	072880878	1	0	0	0	0	0	0	0
1426 A	SENIOR CLERK TYPIS	079680961	1	1	20,848	1	21,872	22,847	975	1,024
1444 T	SECRETARY I.....	07S880916	0	0	0	1	21,896	22,948	1,052	21,896
1446 A	SECRETARY II.....	0874810S7	2	2	50,444	0	0	0	0	50,444-
1446 B	SECRETARY II.....	0874810S7	0	0	0	2	49,118	51,251	2,133	49,118
14S0 A	EXECUTIVE SECRETAR	095681158	1	1	25,122	1	27,588	28,807	1,219	2,466
1450 R	EXECUTIVE SECRETAR	09S681158	0	0	0	1-	27,S88-	28,807-	1,219-	27,588-
1454 R	EXECUTIVE SECRETAR	107381298	0	0	0	1	33,340	34,815	1,475	33,340
1630 A	ACCOUNT CLERK.....	07S280908	4	4	84,195	4	90,412	94,797	4,385	6,217
1632 A	SENIOR ACCOUNT CLE	086281042	3	3	74,746	3	75,742	79,081	3,339	996
1650 A	ACCOUNTANT.....	090881099	5	4	97,664	4	107,270	112,062	4,792	9,606
1652 A	SENIOR ACCOUNTANT.	109981329	3	3	90,808	3	96,674	100,927	4,253	5,866
1654 A	PRINCIPAL ACCOUNTA	132981611	4	4	148,126	4	159,183	166,198	7,015	11,057
16S5 A	SYSTEMS ACCOUNTANT	139481690	1	1	38,370	1	42,230	44,109	1,879	3,860
16S6 A	HEAD ACCOUNTANT...	1477B1791	2	2	87,036	2	91,271	91,271	0	4,235
1657 N	SENIOR SYSTEMS ACC	1S5081881	0	0	0	1	33,713	33,713	0	33,713
1675 A	SUPERVISING FISCAL	200482435	1	1	52,269	1	52,304	52,304	0	35
1708 A	SENIOR TELEPHONE O	079680961	1	1	22,887	1	24,012	25,082	1,070	1,125
1823 N	SENIOR ADMINISTRAT	144381748	0	0	0	1	31,38S	31,385	0	31,385
1842 A	MANAGEMENT ASSISTA	113181368	0	1	27,458	1	29,S19	29,519	0	2,061
1864 T	SR SYSTEMS AND PRO	149181809	0	0	0	1	42,856	42,8S6	0	42,856
1872 A	PROGRAMMER ANALYST	123781499	2	1	32,941	1	36,227	37,271	1,044	3,286
1874 A	SENIOR PROGRAMMER	139481690	0	1	37,106	1	37,088	38,172	1,084	18-
1874 N	SENIOR PROGRAMMER	139401690	0	0	0	2	61,814	63,621	1,807	61,814
1880 A	CHIEF OF SYSTEMS..	223082711	1	1	67,391	1	64,180	64,180	0	3,211-
1926 A	SENIOR MATERIALS A	086281042	1	1	27,196	1	27,196	27,196	0	0
1934 A	STOREKEEPER.....	08S481032	1	1	2S,814	1	25,813	26,935	1,122	1-
4308 A	SENIOR COLLECTIONS	106281285	1	1	29,211	1	32,15S	33,538	1,383	2,944
4308 T	SENIOR COLLECTIONS	106281285	0	0	0	1	30,641	31,9S9	1,318	30,641
4366 A	COLLECTION SUPERVI	114181381	1	1	34,S31	1	34,530	36,044	1,514	1-
9384 A	DIRECTOR- PROPERTY	25968315S	1	1	82,345	1	82,346	82,346	0	1

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MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 39 PORT
PROGRAM 2690 ADMIN/FINANCE

CLASS. NO.		STOZO. RATE	F/Y 1986-87 * FISCAL YEAR 1987-88 * - ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	AMOUNT	********** FISCAL YEAR 1988-89 ********** MAYOR'S RECOMMENDED ------- NO. POSNS.	UNSTOZO.	STOZO.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND	34001 SF HARBOR OPERATING FUND									
INDEX CODE	596007 FIN/ADM-GENL OPS									
PROJ/WK PHASE	00000 UNASSIGNED TITLE									
OBJECT	001 PERM SALARIES-MISC									
9390ER	EXECUTIVE ASSISTAN	168282043	0	0	0	1	43,900	43,900	0	43,900
9399 A	PORT DIRECTOR.....	377783777	1	1	98,587	1	98,584	98,584	0	3-
9991ZA	SPECIAL SALARY SAV	0000 0000	0	0	5,648	0	0	0	0	5,648-
9993 A	SALARY SAVINGS	0000 0000	0	0	44,414-	0	54,051-	55,531-	1,480-	9,637-
T O T A L: OBJECT		001	44*	44*	1,434,952*	52*	1,747,663*	1,794,411*	46,748*	312,711*
OBJECT	010 OVERTIME									
1203 A	PERSONNEL TECHNICI	091681109	0	0	763	0	0	0	0	763-
1203 B	PERSONNEL TECHNICI	091681109	0	0	0	0	800	831	31	800
1204 A	SENIOR PERSONNEL C	087481057	0	0	0	0	760	793	33	760
1220 A	PAYROLL CLERK.....	089181078	0	0	483	0	484	506	22	1
1222 A	SENIOR PAYROLL AND	097981185	0	0	533	0	533	556	23	0
1444 A	SECRETARY I.....	075880916	0	0	156	0	0	0	0	156-
1446 A	SECRETARY II.....	087481057	0	0	1,631	0	0	0	0	1,631-
1450 A	EXECUTIVE SECRETAR	095681158	0	0	2,707	0	0	0	0	2,707-
1630 A	ACCOUNT CLERK.....	075280908	0	0	605	0	2,112	2,214	102	1,507
1632 A	SENIOR ACCOUNT CLE	086281042	0	0	374	0	1,820	1,900	80	1,446
1650 A	ACCOUNTANT.....	090881099	0	0	1,370	0	2,290	2,392	102	920
1652 A	SENIOR ACCOUNTANT.	109981329	0	0	2,610	0	1,824	1,904	80	786-
1654 A	PRINCIPAL ACCOUNTA	132981611	0	0	3,207	0	2,260	2,360	100	947-
1872 A	PROGRAMMER ANALYST	1237B1499	0	0	6,153	0	0	0	0	6,153-
1874 A	SENIOR PROGRAMMER	139481690	0	0	6,931	0	0	0	0	6,931-
5202 A	JUNIOR CIVIL ENGIN	115281394	0	0	2,670	0	0	0	0	2,670-
T O T A L: OBJECT		010	0*	0*	30,193*	0*	12,883*	13,456*	573*	17,310-
OBJECT	020 TEMPORARY SALARIES									
1444 A	SECRETARY I.....	075880916	0	0	21,737	0	0	0	0	21,737-
1864 A	SR SYSTEMS AND PRO	149181809	0	0	38,966	0	0	0	0	38,966-
4308 A	SENIOR COLLECTIONS	106281285	0	0	27,852	0	0	0	0	27,852-
5202 A	JUNIOR CIVIL ENGIN	115281394	0	0	15,485	0	0	0	0	15,485-
T O T A L: OBJECT		020	0*	0*	104,040*	0*	0*	0*	0*	104,040-
OBJECT	040 FEES & OTHER COMPENSATION									
0791EA	MEMBER- PORT COMMI	0100M0100	0	0	6,000	0	6,000	6,000	0	0
T O T A L: OBJECT		040	0*	0*	6,000*	0*	6,000*	6,000*	0*	0*

BPREP REPORT 7330

RUN DATE: 05/16/88 TIME: 02:20

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1988-89

P E R S O N N E L D E T A I L

DEPT: 39 PORT

MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 39 PORT
PROGRAM 2690 ADMIN/FINANCE

CLASS. NO.		STDZD. RATE	F/Y 1986-87 * FISCAL YEAR 1987-88 * - ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	AMOUNT	********** FISCAL YEAR 1988-89 ********** MAYOR'S RECOMMENDED ------- NO. POSNS.	UNSTDZD.	STDZD.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND	34001 SF HARBOR OPERATING FUND									
INDEX CODE	596007 FIN/ADM-GENL OPS									
PROJ/WK PHASE	00000 UNASSIGNED TITLE									
			44*	44*	1,575,185*	52*	1,766,546*	1,813,867*	47,321*	191,361*
TOTAL: PROJ/WK PHASE	00000		44*	44*	1,575,185*	52*	1,766,546*	1,813,867*	47,321*	191,361*
TOTAL: INDEX CODE	596007		44*	44*	1,575,185*	52*	1,766,546*	1,813,867*	47,321*	191,361*
TOTAL: FND GROUP/FUND	34001		44*	44*	1,575,185*	52*	1,766,546*	1,813,867*	47,321*	191,361*
TOTAL: PROGRAM	2690									

E Q U I P M E N T O E T A I L

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MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
OEPARTMENT 39 PORT
PROGRAM 2690 AOMIN/FINANCE

EQUIP. NO.	OESCRIPTION	PRICE	********** FISCAL YEAR 1988-89 ********** -OEPARTMENTAL REQUESTS- COUNT	AMOUNT	- MAYOR'S RECOMMENDEO - COUNT	AMOUNT
FND GROUP/FUNO	34001 SF HARBOR OPERATING FUNO					
INOEX COOE	596007 FIN/AOM-GENL OPS					
PROJ/WK PHASE	00000 UNASSIGNEO TITLE					
OBJECT	220 EQUIPMENT PURCHASE					
39212Y	TEN ORAWER LATERAL FILE CAB.PR	$3,864	1	3,864	1	3,864
39213Z	HYORAULIC PALLET TRUCK-ACCTNG.	$852	1	852	1	852
39214Z	LATERAL FILING ACCTNG.	$890	1	890	1	890
39215Z	LATERAL FILING- PAYROLL	$3,305	1	3,305	1	3,305
39216Z	SURGE PROTECTOR- OATA ENTRY	$3,695	1	3,695	1	3,695
39217Z	AUTOMOBILE	$18,500	1	18,500	1	10,500
9999ZY	EQUIPMENT NOT OETAILEO	$0	0	0	0	2,000-
T O T A L:	OBJECT 220		6*	31,106*	6*	21,106*
T O T A L:	PROJ/WK PHASE 00000		6*	31,106*	6*	21,106*
T O T A L:	INOEX COOE 596007		6*	31,106*	6*	21,106*
T O T A L:	FNO GROUP/FUND 34001		6*	31,106*	6*	21,106*
T O T A L:	PROGRAM 2690		6*	31,106*	6*	21,106*

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

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MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 40 PUBLIC UTILITIES COMMISSION
PROGRAM 0000 NO PROGRAM DEFINED

OBJECT TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	FISCAL YEAR 1988-89 COST OF UNSTAND STANDZN.	FISCAL YEAR 1988-89 VS. REVISED
FND GROUP/FUND 09499 PUC PERSONNEL FUND-UE8								
INDEX CODE 363135 PUC PERSONNEL FUND-UE8								
PROJ/WK PHASE 00000 UNASSIGNED TITLE								
CATEGORY 06 LABOR COSTS								
001 PERMANENT SALARIES-MISCELLAN	0	9,841,347	9,841,347	0	9,941,048	10,015,025	73,977	99,701
020 TEMPORARY SALARIES	0	1,268,987	1,268,987	0	1,126,622	1,126,622	0	142,365-
060 MANDATORY FRINGE BENEFITS	0	2,700,266	2,700,266	0	2,541,581	2,595,703	54,122	158,685-
T O T A L: CATEGORY 06	0*	13,810,600*	13,810,600*	0*	13,609,251*	13,737,350*	128,099*	201,349-
T O T A L: PROJ/WK PHASE 00000	0*	13,810,600*	13,810,600*	0*	13,609,251*	13,737,350*	128,099*	201,349-
T O T A L: INDEX CODE 363135	0*	13,810,600*	13,810,600*	0*	13,609,251*	13,737,350*	128,099*	201,349-
INDEX CODE 941088 PUC-PERNL-RECOVERY-UE8 P S 00000								
PROJ/WK PHASE 00000 UNASSIGNED TITLE								
CATEGORY 39 INTERDEPARTMENTAL RECOVERY								
390 INTERDEPARTMENTAL RECOVERY	0	13,810,600-	13,810,600-	0	13,609,251-	13,737,350-	128,099-	201,349
T O T A L: CATEGORY 39	0*	13,810,600-	13,810,600-	0*	13,609,251-	13,737,350-	128,099-	201,349*
T O T A L: PROJ/WK PHASE 00000	0*	13,810,600-	13,810,600-	0*	13,609,251-	13,737,350-	128,099-	201,349*
T O T A L: INDEX CODE 941088	0*	13,810,600-	13,810,600-	0*	13,609,251-	13,737,350-	128,099-	201,349*
T O T A L: FND GROUP/FUND 09499	0*	0*	0*	0*	0*	0*	0*	0*
T O T A L: PROGRAM 0000	0*	0*	0*	0*	0*	0*	0*	0*

BPREP REPORT 7330

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1988-89

OEPT: 40 PUBLIC UTILITIES COMMISS

RUN OATE: 05/16/88 TIME: 02:20

PERSONNEL OETAIL

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MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
OEPARTMENT 40 PUBLIC UTILITIES COMMISSION
PROGRAM 0000 NO PROGRAM OEFINEO

CLASS. NO.		STOZO. RATE	F/Y 1986-87 * FISCAL YEAR 1987-88 * ACTUAL - NO. POSNS.	REVISEO BUOGET NO. POSNS.	AMOUNT	********** FISCAL YEAR 1988-89 ********** MAYOR'S RECOMMENOEO NO. POSNS.	UNSTOZO.	STOZO.	COST OF UNSTANO. VS STANOZN.	REVISEO
FNO GROUP/FUNO	09499 PUC PERSONNEL FUNO-UEB									
INOEX COOE	363135 PUC PERSONNEL FUNO-UE8									
PROJ/WK PHASE	00000 UNASSIGNEO TITLE									
OBJECT	001 PERM SALARIES-MISC									
1222 A	SENIOR PAYROLL ANO	0979B11B5	1	1	29,648	1	29,648	30,927	1,279	0
I237 A	TRAINING COORDINAT	152BB18S3	0	1	46,104	1	46,104	46,104	0	0
1402 A	JUNIOR CLERK.....	063480766	1	1	15,899	1	15,B99	16,570	671	0
1404 A	CLERK.....	0697B0B42	1	1	17,493	1	17,493	18,252	759	0
1408 L	PRINCIPAL CLERK...	0956B1158	1	1	30,419	1	30,419	31,763	1,344	0
I424 A	CLERK TYPIST.....	0728B0B7B	4	3	78,835	3	78,835	82,598	3,763	0
1424 B	CLERK TYPIST.....	072BB0B78	3	4	71,790	4	71,790	75,217	3,427	0
1426 A	SENIOR CLERK TYPIS	0796B0961	5	5	113,072	5	113,072	118,111	5,039	0
1426 B	SENIOR CLERK TYPIS	0796B0961	3	3	7B,208	3	78,20B	81,693	3,4B5	0
1426 S	SENIOR CLERK TYPIS	0796B0961	0	0	0	2	48,024	50,164	2,140	48,024
1444 A	SECRETARY I.....	07SB80916	1	1	20,743	1	20,743	21,740	997	0
1446 A	SECRETARY II.....	0B74B10S7	6	5	150,728	5	150,728	157,275	6,547	0
1446 B	SECRETARY II.....	0B74B1057	2	3	57,003	3	57,003	59,479	2,476	0
1446 S	SECRETARY II.....	0B74B1057	0	0	0	3-	79,318-	82,763-	3,445-	79,318-
14S2 B	EXECUTIVE SECRETAR	1013B1226	1	1	32,703	1	32,703	34,151	1,44B	0
1630 A	ACCOUNT CLERK.....	0752B090B	2	2	45,204	2	4S,204	47,396	2,192	0
I630 S	ACCOUNT CLERK.....	07S2B090B	0	0	0	1	22,602	23,69B	1,096	22,602
1721 A	SENIOR OATA ENTRY	0781B0943	1	1	22,261	1	22,26I	22,380	119	0
1B23 A	SENIOR AOMINISTRAT	1443B174B	1	1	45,622	1	45,622	45,622	0	0
1042 A	MANAGEMENT ASSISTA	1131B136B	1	1	35,704	1	35,704	35,704	0	0
1B44 A	SENIOR MANAGEMENT	1279B1SS0	7	7	261,043	7	261,043	261,043	0	0
IB62 A	SYSTEMS ANO PROCEO	1362B1650	1	1	37,982	1	37,982	39,096	1,114	0
1B75 A	SENIOR SOFTWARE AN	1723B2094	1	1	49,577	1	49,577	49,577	0	0
1080 A	CHIEF OF SYSTEMS..	2230B2711	1	1	64,1B0	1	64,180	64,1B0	0	0
S174 A	AOMINISTRATIVE ENG	1B62B2264	1	I	59,089	1	59,0B9	59,0B9	0	0
51B9 A	MANAGER- UTILITIES	3621B3621	1	1	94,506	1	94,506	94,506	0	0
S202 A	JUNIOR CIVIL ENGIN	115281394	4	4	132,BB2	4	132,882	135,408	2,526	0
S204 A	ASSISTANT CIVIL EN	1329B1611	1B	18	73S,960	18	73S,960	750,399	14,439	0
S206 A	ASSOCIATE CIVIL EN	1499B181B	20	20	909,174	20	909,174	909,174	0	0
5206 L	ASSOCIATE CIVIL EN	1499B181B	4	4	191,2S4	4	191,254	191,254	0	0
520B A	CIVIL ENGINEER....	I731B2104	15	1S	767,271	15	767,271	767,271	0	0
S208 L	CIVIL ENGINEER....	173182104	1	1	S0,309	1	50,309	50,309	0	0
S210 A	SENIOR CIVIL ENGIN	200482435	7	7	43S,794	7	43S,794	435,794	0	0
5210 L	SENIOR CIVIL ENGIN	2004B2435	1	1	66,463	1	66,463	66,463	0	0
S210 S	SENIOR CIVIL ENGIN	2004B243S	0	0	0	3	190,660	190,660	0	190,660
S212 A	PRINCIPAL ENGINEER	2319B2B19	4	4	287,461	4	2B7,461	287,461	0	0
S234 A	JUNIOR ELECTRICAL	11S2B1394	3	3	107,113	3	107,113	109,149	2,036	0
S236 A	ASSISTANT ELECTRIC	132981611	4	4	164,950	4	164,950	168,1B6	3,236	0
523B A	ASSOCIATE ELECTRIC	1499B1818	4	4	1B9,796	4	189,796	189,796	0	0
S23B L	ASSOCIATE ELECTRIC	1499B1B1B	1	1	49,294	1	49,294	49,294	0	0

PERSONNEL DETAIL

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MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 40 PUBLIC UTILITIES COMMISSION
PROGRAM 0000 NO PROGRAM DEFINED

CLASS. NO.		STDZD. RATE	F/Y 1986-87 * ACTUAL - NO. POSNS.	FISCAL YEAR 1987-88 * REVISED BUDGET --- NO. POSNS.	AMOUNT	MAYOR'S RECOMMENDED ******* NO. POSNS.	UNSTDZD.	STDZD.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND	09499 PUC PERSONNEL FUND-UE8									
INDEX CODE	363135 PUC PERSONNEL FUND-UE8									
PROJ/WK PHASE	00000 UNASSIGNED TITLE									
OBJECT	001 PERM SALARIES-MISC									
5240 A	ELECTRICAL ENGINEE	173182104	4	4	219,656	4	219,656	219,656	0	0
5242 A	SENIOR ELECTRICAL	200482435	2	2	127,104	2	127,104	127,104	0	0
5242 L	SENIOR ELECTRICAL	200482435	1	1	66,173	1	66,173	66,173	0	0
5250 A	JUNIOR MECHANICAL	115281394	2	2	71,408	2	71,408	72,765	1,357	0
5252 A	ASSISTANT MECHANIC	132981611	3	3	123,713	3	123,713	126,140	2,427	0
5254 A	ASSOCIATE MECHANIC	1499B1B18	3	3	134,061	3	134,061	134,061	0	0
5254 S	ASSOCIATE MECHANIC	1499B1818	0	0	0	1	44,687	44,687	0	44,687
5256 A	MECHANICAL ENGINEE	173182104	3	3	164,739	3	164,739	164,739	0	0
5256 S	MECHANICAL ENGINEE	173182104	0	0	0	1	54,914	54,914	0	54,914
5258 A	SENIOR MECHANICAL	200482435	1	1	63,553	1	63,553	63,553	0	0
5260 A	ARCHITECTURAL ASSI	106781291	1	1	33,694	1	33,694	33,694	0	0
5265 A	ARCHITECTURAL ASSO	1355B1642	3	2	91,398	2	91,398	93,157	1,759	0
5266 A	ARCHITECTURAL ASSO	149181809	2	2	90,112	2	90,112	90,112	0	0
526B A	ARCHITECT.....	161181955	2	2	93,129	2	93,129	93,129	0	0
5270 A	SENIOR ARCHITECT..	1773B2156	3	2	112,B00	2	112,800	112,800	0	0
5273 A	PRINCIPAL ARCHITEC	195582377	1	1	56,264	1	56,264	56,264	0	0
5304 A	MATERIALS TESTING	0975B1180	1	1	24,664	1	24,664	25,133	469	0
5305 A	MATERIALS TESTING	107381298	1	1	30,222	1	30,222	30,816	594	0
5310 A	SURVEYOR'S FIELD A	110981342	6	6	204,053	6	204,053	204,053	0	0
5312 A	SURVEYOR.....	1232B1491	4	4	148,892	4	148,B92	148,892	0	0
5314 A	SURVEY PARTY CHIEF	139481690	3	3	124,662	3	124,662	124,662	0	0
5346 A	MECHANICAL ENGINEE	120881463	1	1	30,940	1	30,940	31,522	582	0
5352 A	ELECTRICAL ENGINEE	10738129B	2	2	60,723	2	60,723	61,915	1,192	0
5354 A	ELECTRICAL ENGINEE	120881463	2	2	70,598	2	70,598	71,925	1,327	0
5354 L	ELECTRICAL ENGINEE	120881463	1	1	39,325	1	39,325	40,064	739	0
5360 A	CIVIL ENGINEERING	0B3481008	2	2	51,626	2	51,626	52,618	992	0
5362 A	CIVIL ENGINEERING	1073B129B	1	1	46,017	1	46,017	46,921	904	0
5364 A	CIVIL ENGINEERING	120881463	7	7	263,100	7	263,100	268,047	4,947	0
5366 A	ENGINEERING ASSOCI	1329B1611	2	1	40,125	1	40,125	40,125	0	0
5366 L	ENGINEERING ASSOCI	132981611	1	1	44,149	1	44,149	44,149	0	0
5382 P	STUDENT ENGINEERIN	1017B1017	0	0	0	12	97,824	97,824	0	97,824
6318 A	CONSTRUCTION INSPE	149981818	28	28	1,189,926	28	1,189,926	1,189,926	0	0
9192 A	TRANSIT ENVIRONMEN	219282192	1	1	57,210	1	57,210	57,210	0	0
9748 A	STAFF ASSISTANT VI	227082270	1	1	59,246	1	59,246	59,246	0	0
9754 A	STAFF ASSISTANT XI	302483024	2	2	157,852	2	157,852	157,852	0	0
9754 S	STAFF ASSISTANT XI	302483024	0	0	0	2-	157,458-	157,458-	0	157,458-
9756 A	STAFF ASSISTANT XI	317183171	2	2	165,525	2	165,525	165,525	0	0
9756 S	STAFF ASSISTANT XI	317183171	0	0	0	1-	83,080-	83,080-	0	83,080-
9991ZA	SPECIAL SALARY SAV	0000 0000	0	0	39,154	0	0	0	0	39,154-
9995 A	POSITIONS NOT DETA	0000 0000	231-	229-	0	243-	0	0	0	0

8PREP REPORT 7330

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1988-89

DEPT: 4D PUBLIC UTILITIES COMMISS

RUN DATE: 05/16/88 TIME: 02:20

PERSONNEL DETAIL

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MSA 9I PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 40 PUBLIC UTILITIES COMMISSION
PROGRAM 0000 NO PROGRAM DEFINED

CLASS. NO.		STOZD. RATE	F/Y 1986-87 * FISCAL YEAR 1987-88 * - ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	AMOUNT	********** FISCAL YEAR 1988-89 ********** MAYOR'S RECOMMENDED ------- NO. POSNS.	UNSTDZD.	STOZD.	COST OF UNSTAND. VS STANOZN.	REVISED
FND GROUP/FUND	09499 PUC PERSONNEL FUND-UEB									
INDEX CODE	363135 PUC PERSONNEL FUND-UE8									
PROJ/WK PHASE	00000 UNASSIGNED TITLE									
OBJECT	001 PERM SALARIES-MISC									
T O T A L: OBJECT	001		0*	0*	9,841,347*	0*	9,941,048*	10,015,025*	73,977*	99,701*
OBJECT	020 TEMPORARY SALARIES									
5208 D	CIVIL ENGINEER.... 1731B2104		1	1	41,850	1	41,850	41,850	0	0
5242 O	SENIOR ELECTRICAL 2004B2435		2	2	85,775	2	85,775	85,775	0	0
9748 A	STAFF ASSISTANT VI 2270B2270		4	4	236,990	4	236,990	236,990	0	0
9750 A	STAFF ASSISTANT IX 2501B2501		2	2	130,553	2	130,553	130,553	0	0
9750 S	STAFF ASSISTANT IX 2501B2501		0	0	0	1-	65,526-	65,526-	0	65,526-
9752 A	STAFF ASSISTANT X- 2748B2748		5	5	358,611	5	358,611	358,611	0	0
9752 S	STAFF ASSISTANT X- 2748B2748		0	0	0	1-	71,998-	71,998-	0	71,998-
9754 A	STAFF ASSISTANT XI 3024B3024		2	2	157,851	2	157,851	157,851	0	0
9756 A	STAFF ASSISTANT XI 3171B3171		2	2	165,525	2	165,525	165,525	0	0
975B A	STAFF ASSISTANT XI 3333B3333		1	1	86,991	1	86,991	86,991	0	0
9991ZA	SPECIAL SALARY SAV 0000 0000		0	0	4,841	0	0	0	0	4,841-
9995EA	POSITIONS NOT DETA 0000 0000		19-	19-	0	17-	0	0	0	0
T O T A L: OBJECT	020		0*	0*	1,268,987*	0*	1,126,622*	1,126,622*	0*	142,365-
T O T A L: PROJ/WK PHASE	00000		0*	0*	11,110,334*	0*	11,067,670*	11,141,647*	73,977*	42,664-
T O T A L: INDEX CODE	363135		0*	0*	11,110,334*	0*	11,067,670*	11,141,647*	73,977*	42,664-
T O T A L: FND GROUP/FUND	09499		0*	0*	11,110,334*	0*	11,067,670*	11,141,647*	73,977*	42,664-
T O T A L: PROGRAM	0000		0*	0*	11,110,334*	0*	11,067,670*	11,141,647*	73,977*	42,664-

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

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MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 40 PUBLIC UTILITIES COMMISSION
PROGRAM 2116 PUC-ENERGY CONSERVATION

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	FISCAL YEAR 1988-89 COST OF UNSTAND STANDZN.	FISCAL YEAR 1988-89 VS. REVISED
FND GROUP/FUND	09051 PUBLIC UTILITIES COMMISSION								
INDEX CODE	561407 PUC-ENERGY CONSERVATION		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERMANENT SALARIES-MISCELLAN	92,319	112,948	112,948	53,449	148,779	149,918	1,139	35,831
020	TEMPORARY SALARIES	871	0	0	0	0	0	0	0
060	MANDATORY FRINGE BENEFITS	5,842	19,213	19,213	5,297	25,430	26,177	747	6,217
TOTAL: CATEGORY	06	99,032*	132,161*	132,161*	58,746*	174,209*	176,095*	1,886*	42,048*
CATEGORY	10 CONTRACTUAL SERVICES								
100	PROFESSIONAL SERVICES	194,906	158,737	0	0	0	0	0	0
102	PRO SVC - PROP J/CSC	0	0	351,343	95,807	133,689	133,689	0	217,654-
106	OP/MP EQUIP MAINT	0	0	0	0	850	850	0	850
109	OTHER CONTRACTUAL SERVICES	5,521	1,173	4,378	691	1,173	1,173	0	3,205-
111	USE OF EMPLOYEE CARS	66	100	100	0	100	100	0	0
112	TRAVEL	760	1,555	1,555	0	1,555	1,555	0	0
113	TRAINING	927	300	300	295	300	300	0	0
120	OTHER SERVICES	5,155	5,699	5,699	91	5,699	5,699	0	0
123	TELEPHONE	5,511	3,488	3,488	2,532	3,408	3,488	0	0
TOTAL: CATEGORY	10	212,846*	171,052*	366,863*	99,416*	146,854*	146,854*	0*	220,009-
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND SUPPLIES	4,525	5,321	5,321	163	5,321	5,321	0	0
TOTAL: CATEGORY	12	4,525*	5,321*	5,321*	163*	5,321*	5,321*	0*	0*
CATEGORY	24 EQUIPMENT								
231	EQUIPMENT LEASE/PURCHASE	0	0	0	0	500	500	0	500
TOTAL: CATEGORY	24	0*	0*	0*	0*	500*	500*	0*	500*
CATEGORY	30 SERVICES OF OTHER DEPTS								
308	PUBLIC WORKS-GEN OFC	3,293	15,000	15,000	0	15,000	15,000	0	0
320	PUBLIC WORKS-ENGINEERING	139	0	36,845	154	0	0	0	36,845-
331	CITY PLANNING	0	42,500	85,000	16,270	0	0	0	85,000-
350	REPRODUCTION	124	500	500	0	500	500	0	0
365	CAO-INSURANCE AND RISK REDUC	0	0	0	0	100	100	0	100
TOTAL: CATEGORY	30	3,556*	58,000*	137,345*	16,424*	15,600*	15,600*	0*	121,745-
TOTAL: PROJ/WK PHASE	00000	319,959*	366,534*	641,690*	174,749*	342,484*	344,370*	1,886*	299,206-

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MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 40 PUBLIC UTILITIES COMMISSION
PROGRAM 0000 NO PROGRAM DEFINED

CLASS. NO.	STDZD. RATE	F/Y 1986-87 * FISCAL YEAR 1987-88 * - ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	AMOUNT	********** FISCAL YEAR 1988-89 ********** ------- MAYOR'S RECOMMENDED ------- NO. POSNS.	UNSTDZD.	STDZD.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND 09499 PUC PERSONNEL FUND-UEB									
INDEX CODE 363135 PUC PERSONNEL FUND-UE8									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
OBJECT 001 PERM SALARIES-MISC									
T O T A L: OBJECT 001		0*	0*	9,841,347*	0*	9,941,048*	10,015,025*	73,977*	99,701*
OBJECT 020 TEMPORARY SALARIES									
5208 0 CIVIL ENGINEER....	1731B2104	1	1	41,850	1	41,850	41,850	0	0
5242 0 SENIOR ELECTRICAL	2004B2435	2	2	85,775	2	85,775	85,775	0	0
9748 A STAFF ASSISTANT VI	2270B2270	4	4	236,990	4	236,990	236,990	0	0
9750 A STAFF ASSISTANT IX	2501B2501	2	2	130,553	2	130,553	130,553	0	0
9750 S STAFF ASSISTANT IX	2501B2501	0	0	0	1-	65,526-	65,526-	0	65,526-
9752 A STAFF ASSISTANT X-	2748B2748	5	5	358,611	5	358,611	358,611	0	0
9752 S STAFF ASSISTANT X-	2748B2748	0	0	0	1-	71,998-	71,998-	0	71,998-
9754 A STAFF ASSISTANT XI	3024B3024	2	2	157,851	2	157,851	157,851	0	0
9756 A STAFF ASSISTANT XI	3171B3171	2	2	165,525	2	165,525	165,525	0	0
975B A STAFF ASSISTANT XI	3333B3333	1	1	86,991	1	86,991	86,991	0	0
9991ZA SPECIAL SALARY SAV	0000 0000	0	0	4,841	0	0	0	0	4,841-
9995EA POSITIONS NOT DETA	0000 0000	19-	19-	0	17-	0	0	0	0
T O T A L: OBJECT 020		0*	0*	1,268,987*	0*	1,126,622*	1,126,622*	0*	142,365-
T O T A L: PROJ/WK PHASE 00000		0*	0*	11,110,334*	0*	11,067,670*	11,141,647*	73,977*	42,664-
T O T A L: INDEX CODE 363135		0*	0*	11,110,334*	0*	11,067,670*	11,141,647*	73,977*	42,664-
T O T A L: FND GROUP/FUND 09499		0*	0*	11,110,334*	0*	11,067,670*	11,141,647*	73,977*	42,664-
T O T A L: PROGRAM 0000		0*	0*	11,110,334*	0*	11,067,670*	11,141,647*	73,977*	42,664-

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

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MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 40 PUBLIC UTILITIES COMMISSION
PROGRAM 2116 PUC-ENERGY CONSERVATION

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	FISCAL YEAR 1988-89 COST OF UNSTAND VS. REVISED
FND GROUP/FUND	09051 PUBLIC UTILITIES COMMISSION							
INDEX CODE	561407 PUC-ENERGY CONSERVATION		00000					
PROJ/WK PHASE	00000 UNASSIGNED TITLE							
CATEGORY	06 LABOR COSTS							
001	PERMANENT SALARIES-MISCELLAN	92,319	112,948	112,948	53,449	148,779	149,918	1,139	35,831
020	TEMPORARY SALARIES	871	0	0	0	0	0	0	0
060	MANDATORY FRINGE BENEFITS	5,842	19,213	19,213	5,297	25,430	26,177	747	6,217
TOTAL: CATEGORY	06	99,032*	132,161*	132,161*	58,746*	174,209*	176,095*	1,886*	42,048*
CATEGORY	10 CONTRACTUAL SERVICES								
100	PROFESSIONAL SERVICES	194,906	158,737	0	0	0	0	0	0
102	PRO SVC - PROP J/CSC	0	0	351,343	95,807	133,689	133,689	0	217,654-
106	OP/WP EQUIP MAINT	0	0	0	0	850	850	0	850
109	OTHER CONTRACTUAL SERVICES	5,521	1,173	4,378	691	1,173	1,173	0	3,205-
111	USE OF EMPLOYEE CARS	66	100	100	0	100	100	0	0
112	TRAVEL	760	1,555	1,555	0	1,555	1,555	0	0
113	TRAINING	927	300	300	295	300	300	0	0
120	OTHER SERVICES	5,155	5,699	5,699	91	5,699	5,699	0	0
123	TELEPHONE	5,511	3,488	3,488	2,532	3,408	3,488	0	0
TOTAL: CATEGORY	10	212,846*	171,052*	366,863*	99,416*	146,854*	146,854*	0*	220,009-
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND SUPPLIES	4,525	5,321	5,321	163	5,321	5,321	0	0
TOTAL: CATEGORY	12	4,525*	5,321*	5,321*	163*	5,321*	5,321*	0*	0*
CATEGORY	24 EQUIPMENT								
231	EQUIPMENT LEASE/PURCHASE	0	0	0	0	500	500	0	500
TOTAL: CATEGORY	24	0*	0*	0*	0*	500*	500*	0*	500*
CATEGORY	30 SERVICES OF OTHER DEPTS								
308	PUBLIC WORKS-GEN OFC	3,293	15,000	15,000	0	15,000	15,000	0	0
320	PUBLIC WORKS-ENGINEERING	139	0	36,845	154	0	0	0	36,845-
331	CITY PLANNING	0	42,500	85,000	16,270	0	0	0	85,000-
350	REPRODUCTION	124	500	500	0	500	500	0	0
365	CAO-INSURANCE AND RISK REDUC	0	0	0	0	100	100	0	100
TOTAL: CATEGORY	30	3,556*	58,000*	137,345*	16,424*	15,600*	15,600*	0*	121,745-
TOTAL: PROJ/WK PHASE	00000	319,959*	366,534*	641,690*	174,749*	342,484*	344,370*	1,886*	299,206-

OEPARTMENTAL EXPENDITURES
8Y CATEGORY ANO OBJECT OF EXPENOITURE

MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 40 PUBLIC UTILITIES COMMISSION
PROGRAM 2116 PUC-ENERGY CONSERVATION

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL 8UDGET	REVISEO 8UOGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANOZO.	MAYOR'S STANOZO.	COST OF STANOZN.	UNSTANO VS. REVISEO
FNO GROUP/FUNO	D90S1 PUBLIC UTILITIES COMMISSION								
INDEX CODE	561407 PUC-ENERGY CONSERVATION		00000						
T O T A L:	INOEX CODE 561407	319,959*	366,534*	641,690*	174,749*	342,484*	344,370*	1,886*	299,206-
T O T A L:	FNO GROUP/FUNO 090S1	319,959*	366,534*	641,690*	174,749*	342,484*	344,370*	1,886*	299,206-
T O T A L:	PROGRAM 2116	319,959*	366,534*	641,690*	174,749*	342,484*	344,370*	1,886*	299,206-

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MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 40 PUBLIC UTILITIES COMMISSION
PROGRAM 2116 PUC-ENERGY CONSERVATION

CLASS. NO.		STOZO. RATE	F/Y 1986-87 * FISCAL YEAR 1987-88 * - ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	AMOUNT	********** FISCAL YEAR 1988-89 ********** MAYOR'S RECOMMENDED ------- NO. POSNS.	UNSTOZO.	STOZO.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND	09051	PUBLIC UTILITIES COMMISSION								
INDEX CODE	561407	PUC-ENERGY CONSERVATION								
PROJ/WK PHASE	00000	UNASSIGNED TITLE								
OBJECT	001	PERM SALARIES-MISC								
A834 N	ENERGY MANAGER II.	1232B1491	0	0	0	1	32,000	32,000	0	32,000
A838 N	ENERGY MANAGER III	154581878	0	0	0	1	45,568	45,568	0	45,568
1446 B	SECRETARY II.....	087481057	1	1	28,290	1	28,290	29,519	1,229	0
1888 S	MGR- BUREAU ENEG C	1723B2094	0	0	0	1	54,653	54,653	0	54,653
9192 A	TRANSIT ENVIRONMEN	2192B2192	1	1	57,207	1	57,207	57,207	0	0
9192 S	TRANSIT ENVIRONMEN	219282192	0	0	0	1-	57,207-	57,207-	0	57,207-
9740 A	STAFF ASSISTANT IV	134881348	1	1	35,181	1	35,181	35,181	0	0
9740 S	STAFF ASSISTANT IV	134881348	0	0	0	1-	35,101-	35,181-	0	35,181-
9991ZA	SPECIAL SALARY SAV	0000 0000	0	0	432	0	0	0	0	432-
9993 A	SALARY SAVINGS	0000 0000	0	0	7,569-	0	11,732-	11,022-	90-	4,163-
9995ZA	POSITIONS NOT DETA	0000 0000	0	0	593-	0	0	0	0	593
T O T A L:	OBJECT	001	3*	3*	112,948*	4*	148,779*	149,918*	1,139*	35,831*
T O T A L:	PROJ/WK PHASE	00000	3*	3*	112,948*	4*	148,779*	149,918*	1,139*	35,831*
T O T A L:	INDEX CODE	561407	3*	3*	112,948*	4*	148,779*	149,918*	1,139*	35,831*
T O T A L:	FND GROUP/FUND	09051	3*	3*	112,948*	4*	148,779*	149,918*	1,139*	35,831*
T O T A L:	PROGRAM	2116	3*	3*	112,948*	4*	148,779*	149,918*	1,139*	35,831*

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1988-89

E Q U I P M E N T D E T A I L

DEPT: 40 PUBLIC UTILITIES COMMISS

MSA 9I PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 40 PUBLIC UTILITIES COMMISSION
PROGRAM 2116 PUC-ENERGY CONSERVATION

EQUIP. NO.	DESCRIPTION	PRICE	********** FISCAL YEAR 1988-89 ********** -DEPARTMENTAL REQUESTS- COUNT	AMOUNT	- MAYOR'S RECOMMENDED - COUNT	AMOUNT
FND GROUP/FUND	0905I PUBLIC UTILITIES COMMISSION					
INDEX CODE	561407 PUC-ENERGY CONSERVATION					
PROJ/WK PHASE	00000 UNASSIGNED TITLE					
OBJECT	231 DATA/WORD PROCESSING EQUIPMENT					
40301Z 30 MB HARD DISK		$500	1	500	1	500
T O T A L: OBJECT	231		1*	500*	1*	500*
T O T A L: PROJ/WK PHASE	00000		I*	500*	I*	500*
T O T A L: INDEX CODE	561407		1*	500*	I*	500*
T O T A L: FND GROUP/FUND	0905I		I*	500*	I*	500*
T O T A L: PROGRAM	2116		1*	500*	1*	500*

O E P A R T M E N T A L E X P E N O I T U R E S
BY CATEGORY ANO OBJECT OF EXPENOITURE

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MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
OEPARTMENT 40 PUBLIC UTILITIES COMMISSION
PROGRAM 2505 PUC-MANAGEMENT INFORMATION SVCS

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL OUOGET	REVISEO BUOGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANOZO.	MAYOR'S STANOZO.	COST OF UNSTANO VS. STANOZN.	REVISED
FNO GROUP/FUNO	09051 PUBLIC UTILITIES COMMISSION								
INOEX COOE	561183 PUC-MGMT INFO SVCS		00000						
PROJ/WK PHASE	00000 UNASSIGNEO TITLE								
CATEGORY	06 LA8OR COSTS								
001	PERMANENT SALARIES-MISCELLAN	1,978,898	2,151,673	2,151,673	1,021,594	1,982,694	2,015,020	32,326	168,979-
010	OVERTIME	9,963	13,172	13,172	6,402	13,172	13,506	334	0
012	HOLIOAY PAY	2,453	5,908	5,908	131	3,000	3,148	148	2,908-
020	TEMPORARY SALARIES	998	0	0	0	0	0	0	0
060	MANOATORY FRINGE 8ENEFITS	520,758	586,130	586,130	270,609	511,046	528,357	17,311	75,084-
T O T A L: CATEGORY	06	2,513,070*	2,756,883*	2,756,883*	1,298,736*	2,509,912*	2,560,031*	50,119*	246,971-
CATEGORY	10 CONTRACTUAL SERVICES								
100	PROFESSIONAL SERVICES	50,000	0	0	0	0	0	0	0
105	OP/WP PROF SVC CONTRACT	474,055	320,000	320,000	137,467	269,237	269,237	0	50,763-
106	OP/WP EQUIP MAINT	687,832	856,474	856,474	353,006	874,947	874,947	0	18,473
109	OTHER CONTRACTUAL SERVICES	161,939	182,524	182,524	42,332	182,524	182,524	0	0
112	TRAVEL	1,153-	0	0	0	0	0	0	0
113	TRAINING	17,314	20,000	15,000	11,594	20,000	20,000	0	5,000
120	OTHER SERVICES	1,101	1,096	1,096	285	1,096	1,096	0	0
123	TELEPHONE	104,462	90,687	90,687	34,689	90,687	90,687	0	0
146	RENTAL OF PROPERTY	24,240	86,572	86,572	51,590	86,572	86,572	0	0
T O T A L: CATEGORY	10	1,519,790*	1,557,353*	1,552,353*	630,963*	1,525,063*	1,525,063*	0*	27,290-
CATEGORY	12 OTHER CURRENT EXPENOITURES								
130	MATERIALS ANO SUPPLIES	138,968	107,063	107,063	29,530	107,063	107,063	0	0
T O T A L: CATEGORY	12	138,968*	107,063*	107,063*	29,530*	107,063*	107,063*	0*	0*
CATEGORY	30 SERVICES OF OTHER OEPTS								
315	WATER OEPARTMENT	583	664	664	0	664	664	0	0
340	CONTROLLER-OATA PROCESSING	4,800	0	5,000	650	0	0	0	5,000-
365	CAO-INSURANCE ANO RISK REOUC	7,261	11,000	11,000	0	6,000	6,000	0	5,000-
T O T A L: CATEGORY	30	12,644*	11,664*	16,664*	650*	6,664*	6,664*	0*	10,000-
T O T A L: PROJ/WK PHASE	00000	4,184,472*	4,432,963*	4,432,963*	1,959,879*	4,148,702*	4,198,821*	50,119*	284,261-
T O T A L: INOEX COOE	561183	4,184,472*	4,432,963*	4,432,963*	1,959,879*	4,148,702*	4,198,821*	50,119*	284,261-
T O T A L: FNO GROUP/FUNO	09051	4,184,472*	4,432,963*	4,432,963*	1,959,879*	4,148,702*	4,198,821*	50,119*	284,261-
T O T A L: PROGRAM	2505	4,184,472*	4,432,963*	4,432,963*	1,959,879*	4,148,702*	4,198,821*	50,119*	284,261-

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1988-89

P E R S O N N E L O E T A I L

DEPT: 40 PUBLIC UTILITIES COMMISS

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MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
OEPARTMENT 40 PUBLIC UTILITIES COMMISSION
PROGRAM 2505 PUC-MANAGEMENT INFORMATION SVCS

CLASS. NO.		STOZO. RATE	F/Y 1986-87 * ACTUAL - NO. POSNS.	FISCAL YEAR 1987-88 * --- REVISEO BUOGET --- NO. POSNS.	AMOUNT	********** FISCAL YEAR 1988-89 ********** MAYOR'S RECOMMENOEO ------- NO. POSNS.	UNSTOZO.	STOZO.	COST OF UNSTANO. VS STANOZN.	REVISED
FNO GROUP/FUNO		09051 PUBLIC UTILITIES COMMISSION								
INOEX COOE		561183 PUC-MGMT INFO SVCS								
PROJ/WK PHASE		00000 UNASSIGNEO TITLE								
OOJECT		001 PERM SALARIES-MISC								
1424 A	CLERK TYPIST.....	072880878	1	1	18,993	1	18,993	19,900	907	0
1444 A	SECRETARY I.....	075800916	1	1	21,756	1	21,756	22,801	1,045	0
1444 S	SECRETARY 1.....	075880916	0	0	0	1-	21,756-	22,801-	1,045-	21,756-
1720 A	OATA ENTRY OPERATO	0677B0818	8	8	177,285	6	132,127	132,776	649	45,158-
1720 8	OATA ENTRY OPERATO	0677B0818	5	5	112,897	5	112,897	113,452	555	0
1720 S	OATA ENTRY OPERATO	0677B0818	0	0	0	1-	22,161-	22,270-	109-	22,161-
1721 A	SENIOR OATA ENTRY	078180943	3	3	69,200	3	69,200	69,569	369	0
1727 A	SUPERVISING OATA E	085881037	1	1	26,935	1	26,935	27,065	130	0
1734 A	COMPUTER OPERATOR	075880916	1	1	20,749	1	20,749	21,746	997	0
1734 8	COMPUTER OPERATOR	075800916	1	1	24,871	0	0	0	0	24,871-
1736 8	COMPUTER OPERATOR	084281018	6	5	139,323	5	139,323	145,467	6,144	0
1737 8	SENIOR COMPUTER OP	097081174	3	3	101,834	2	67,886	70,843	2,957	33,948-
1738 A	COMPUTER OPERATION	112581362	1	1	32,319	1	32,319	33,913	1,594	0
1739 A	COMPUTER OPERATION	143681740	1	1	39,307	1	39,307	41,251	1,944	0
1700 A	ASST CHIEF- COMPUT	160381946	1	1	43,358	1	43,358	43,991	633	0
1844 A	SENIOR MANAGEMENT	127981550	1	1	35,080	1	35,080	35,080	0	0
1853 A	CONTROL CLERK- EOP	078180943	2	1	24,482	1	24,482	24,612	130	0
1053 8	CONTROL CLERK- EOP	078180943	3	3	74,615	3	74,615	75,013	398	0
1055 A	SENIOR CONTROL CLE	085881037	2	2	53,870	2	53,870	54,131	261	0
1856 A	ASST CONTROL SUPER	092581120	1	1	27,212	1	27,212	27,482	270	0
1858 A	CONTROL SUPERVISOR	105281273	1	1	33,066	1	33,066	33,223	157	0
1860 A	COMPUTER OPERATION	149181809	1	1	37,346	1	37,346	39,029	1,683	0
1062 A	SYSTEMS ANO PROCEO	136281650	2	2	83,674	2	83,674	86,127	2,453	0
1864 A	SR SYSTEMS ANO PRO	149181809	3	3	135,010	3	135,010	135,010	0	0
1866 A	SYSTEMS ANO PROCEO	172382094	1	1	65,064	1	65,064	65,064	0	0
1068 A	TELEPROCESSING TEC	112581362	1	1	30,843	1	30,843	32,364	1,521	0
1872 A	PROGRAMMER ANALYST	1237B1499	8	8	276,809	8	276,809	284,788	7,979	0
1073 A	SOFTWARE ANALYST..	156501899	1	1	40,894	1	40,894	40,894	0	0
1073 S	SOFTWARE ANALYST..	156501899	0	0	0	1-	40,894-	40,894-	0	40,894-
1874 A	SENIOR PROGRAMMER	139401690	2	2	85,711	2	85,711	88,217	2,506	0
1875 A	SENIOR SOFTWARE AN	172382094	2	2	99,247	2	99,247	99,247	0	0
1075 S	SENIOR SOFTWARE AN	172382094	0	0	0	1	49,564	49,564	0	49,564
1876 A	OATA PROCES PROGRA	156581899	1	1	45,019	1	45,019	45,019	0	0
1877 A	SUPERVISING SOFTWA	194682365	1	1	56,059	1	56,059	56,059	0	0
1080 A	CHIEF OF SYSTEMS..	223082711	2	2	104,787	2	104,787	104,787	0	0
1085 A	MANAGER- 8UR OF MA	331783317	1	1	86,571	1	86,571	86,571	0	0
9991ZA	SPECIAL SALARY SAV	0000 0000	0	0	8,365	0	0	0	0	8,365-
9993 A	SALARY SAVINGS	0000 0000	0	0	61,806-	0	102,268-	104,070-	1,802-	40,462-
9995ZA	POSITIONS NOT OETA	0000 0000	0	0	19,072-	0	0	0	0	19,072

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MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 40 PUBLIC UTILITIES COMMISSION
PROGRAM 2505 PUC-MANAGEMENT INFORMATION SVCS

CLASS. NO.	STOZO. RATE	F/Y 1986-87 * FISCAL YEAR 1987-88 * - ACTUAL - NO. POSNS.	--- REVISED BUOGET --- NO. POSNS.	AMOUNT	********** FISCAL YEAR 1988-89 ********** ------- MAYOR'S RECOMMENDED ------- NO. POSNS.	UNSTOZO.	STOZD.	COST OF UNSTANO. VS STANOZN.	REVISED
FNO GROUP/FUNO 09051 PUBLIC UTILITIES COMMISSION									
INOEX COOE 561183 PUC-MGMT INFO SVCS									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
OBJECT 001 PERM SALARIES-MISC									
T O T A L: OBJECT 001		69*	67*	2,151,673*	61*	1,982,694*	2,015,020*	32,326*	168,979-
OBJECT 010 OVERTIME									
1720 A OATA ENTRY OPERATO	0677B0818	0	0	5,704	0	5,704	5,732	28	0
1734 A COMPUTER OPERATOR	075880916	0	0	5,783	0	5,783	6,061	278	0
1855 A SENIOR CONTROL CLE	085881037	0	0	5,704	0	5,704	5,732	28	0
9995ZA POSITIONS NOT OETA 0000 0000		0	0	4,019-	0	4,019-	4,019-	0	0
T O T A L: OBJECT 010		0*	0*	13,172*	0*	13,172*	13,506*	334*	0*
OBJECT 012 HOLIOAY PAY									
1738 A COMPUTER OPERATION	112581362	0	0	11,671	0	3,000	3,148	148	8,671-
9995ZA POSITIONS NOT OETA 0000 0000		0	0	5,763-	0	0	0	0	5,763
T O T A L: OBJECT 012		0*	0*	5,908*	0*	3,000*	3,148*	148*	2,908-
T O T A L: PROJ/WK PHASE 00000		69*	67*	2,170,753*	61*	1,998,866*	2,031,674*	32,808*	171,887-
T O T A L: INOEX COOE 561183		69*	67*	2,170,753*	61*	1,998,866*	2,031,674*	32,808*	171,887-
T O T A L: FNO GROUP/FUNO 09051		69*	67*	2,170,753*	61*	1,998,866*	2,031,674*	32,808*	171,887-
T O T A L: PROGRAM 2505		69*	67*	2,170,753*	61*	1,998,866*	2,031,674*	32,808*	171,887-

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

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MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 40 PUBLIC UTILITIES COMMISSION
PROGRAM 2509 PUC-FINANCIAL MANAGEMENT

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	FISCAL YEAR 1988-89 COST OF UNSTAND VS. STANDZN.	FISCAL YEAR 1988-89 COST OF UNSTAND VS. REVISED
FND GROUP/FUND	09051 PUBLIC UTILITIES COMMISSION								
INDEX CODE	363143 PUC-FINANCE-REVENUE COLLECT		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERMANENT SALARIES-MISCELLAN	1,234,848	1,335,288	1,328,554	656,286	1,384,821	1,445,815	60,994	56,267
010	OVERTIME	187,285	67,836	143,991	88,085	67,836	70,836	3,000	76,155-
012	HOLIDAY PAY	24,815	45,540	46,479	12,274	30,000	31,327	1,327	16,479-
020	TEMPORARY SALARIES	0	0	28,956	0	0	0	0	28,956-
060	MANDATORY FRINGE BENEFITS	395,100	398,044	412,255	206,472	384,709	406,586	21,877	27,546-
TOTAL: CATEGORY	06	1,842,048*	1,846,708*	1,960,235*	963,117*	1,867,366*	1,954,564*	87,198*	92,869-
CATEGORY	10 CONTRACTUAL SERVICES								
109	OTHER CONTRACTUAL SERVICES	24,520	16,800	16,800	5,745	25,300	25,300	0	8,500
113	TRAINING	1,485	2,300	2,300	0	2,300	2,300	0	0
120	OTHER SERVICES	59	0	0	4,526	0	0	0	0
TOTAL: CATEGORY	10	26,064*	19,100*	19,100*	10,271*	27,600*	27,600*	0*	8,500*
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND SUPPLIES	315,948	341,444	341,444	89,354	356,459	356,459	0	15,015
TOTAL: CATEGORY	12	315,948*	341,444*	341,444*	89,354*	356,459*	356,459*	0*	15,015*
CATEGORY	30 SERVICES OF OTHER DEPTS								
315	WATER DEPARTMENT	37,441	44,000	44,000	0	1,000	1,000	0	43,000-
340	CONTROLLER-DATA PROCESSING	404	0	0	0	0	0	0	0
TOTAL: CATEGORY	30	37,845*	44,000*	44,000*	0*	1,000*	1,000*	0*	43,000-
TOTAL: PROJ/WK PHASE	00000	2,221,905*	2,251,252*	2,364,779*	1,062,742*	2,252,425*	2,339,623*	87,198*	112,354-
TOTAL: INDEX CODE	363143	2,221,905*	2,251,252*	2,364,779*	1,062,742*	2,252,425*	2,339,623*	87,198*	112,354-
INDEX CODE	561233 PUC-FINANCIAL MGMT		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERMANENT SALARIES-MISCELLAN	2,864,665	3,316,106	3,313,865	1,507,474	3,004,803	3,088,337	83,534	309,062-
010	OVERTIME	25,613	22,344	22,344	3,963	22,344	23,444	1,100	0
012	HOLIDAY PAY	0	0	0	618	0	0	0	0
020	TEMPORARY SALARIES	39,053	43,975	43,975	22,199	0	0	0	43,975-
060	MANDATORY FRINGE BENEFITS	724,930	907,776	907,776	373,252	773,736	807,182	33,446	134,040-

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

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MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 40 PUBLIC UTILITIES COMMISSION
PROGRAM 2509 PUC-FINANCIAL MANAGEMENT

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	COST OF UNSTAND VS. STANDZN.	COST OF UNSTAND VS. REVISED
FND GROUP/FUND	09051 PUBLIC UTILITIES COMMISSION		00000						
INDEX CODE	561233 PUC-FINANCIAL MGMT								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
T O T A L: CATEGORY	06	3,654,261*	4,290,201*	4,287,960*	1,907,506*	3,800,883*	3,918,963*	118,000*	487,077-
CATEGORY	10 CONTRACTUAL SERVICES								
100	PROFESSIONAL SERVICES	110,438	91,400	0	0	0	0	0	0
101	MEDICAL SERVICES CONTRACTS	0	0	91,400-	0	0	0	0	91,400
102	PRO SVC - PROP J/CSC	0	0	236,870	30,320	66,400	66,400	0	170,470-
105	OP/WP PROF SVC CONTRACT	0	0	173,407	0	0	0	0	173,407-
106	OP/WP EQUIP MAINT	164,910	188,842	180,842	83,784	213,842	213,042	0	25,000
109	OTHER CONTRACTUAL SERVICES	28,806	29,841	29,841	13,377	29,041	29,041	0	0
111	USE OF EMPLOYEE CARS	0	70	160	90	70	70	0	90-
112	TRAVEL	842	2,053	2,053	0	2,053	2,053	0	0
113	TRAINING	3,879	4,050	4,050	818	4,050	4,050	0	0
120	OTHER SERVICES	10,005	10,927	10,837	3,825	10,927	10,927	0	90
123	TELEPHONE	44,508	48,838	48,838	21,119	48,838	48,838	0	0
146	RENTAL OF PROPERTY	150	0	0	0	0	0	0	0
T O T A L: CATEGORY	10	363,538*	376,021*	603,498*	153,333*	376,021*	376,021*	0*	227,477-
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND SUPPLIES	58,409	35,312	35,312	17,675	42,207	42,207	0	6,895
T O T A L: CATEGORY	12	58,409*	35,312*	35,312*	17,675*	42,207*	42,207*	0*	6,895*
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCHASE	0	2,060	2,060	0	0	0	0	2,060-
T O T A L: CATEGORY	24	0*	2,060*	2,060*	0*	0*	0*	0*	2,060-
CATEGORY	30 SERVICES OF OTHER DEPTS								
311	PURCHASING-GEN OFC	0	41,923	41,923	0	41,923	43,555	1,632	0
318	BUILDING REPAIR	3,253	0	0	0	0	0	0	0
339	CONTROLLER	137,665	137,665	137,665	137,665	158,390	158,390	0	20,725
389	MISC DEPARTMENTS	44,000	45,000	45,000	0	0	0	0	45,000-
T O T A L: CATEGORY	30	184,918*	224,588*	224,588*	137,665*	200,313*	201,945*	1,632*	24,275-
CATEGORY	41 NON WK-ORD SERVICE OF OTHER DEPT								
440	CONTROLLER EXTERNAL AUDIT	0	0	0	0	50,000	50,000	0	50,000

OEPARTMENTAL EXPENOITURES
BY CATEGORY ANO OBJECT OF EXPENOITURE

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MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
OEPARTMENT 40 PUBLIC UTILITIES COMMISSION
PROGRAM 2509 PUC-FINANCIAL MANAGEMENT

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUOGET	REVISEO BUOGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANOZO.	MAYOR'S STANOZO.	COST OF UNSTANO STANOZN.	VS. REVISEO
FNO GROUP/FUNO	09051 PUBLIC UTILITIES COMMISSION								
INOEX COOE	561233 PUC-FINANCIAL MGMT		00000						
PROJ/WK PHASE	00000 UNASSIGNEO TITLE								
CATEGORY	41 NON WK-ORO SERVICE OF OTHER OEPT								
T O T A L: CATEGORY	41	0*	0*	0*	0*	50,000*	50,000*	0*	50,000*
T O T A L: PROJ/WK PHASE	00000	4,261,126*	4,928,182*	5,153,418*	2,216,179*	4,469,424*	4,589,136*	119,712*	683,994-
T O T A L: INOEX COOE	561233	4,261,126*	4,928,182*	5,153,418*	2,216,179*	4,469,424*	4,589,136*	119,712*	683,994-
T O T A L: FNO GROUP/FUNO	09051	6,483,031*	7,179,434*	7,518,197*	3,278,921*	6,721,849*	6,928,759*	206,910*	796,348-
T O T A L: PROGRAM	2509	6,483,031*	7,179,434*	7,518,197*	3,278,921*	6,721,849*	6,928,759*	206,910*	796,348-

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MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
OEPARTMENT 40 PUBLIC UTILITIES COMMISSION
PROGRAM 2509 PUC-FINANCIAL MANAGEMENT

CLASS. NO.	STOZO. RATE	F/Y 1986-87 * FISCAL YEAR I987-88 * - ACTUAL - NO. POSNS.	--- REVISEO 8UOGET --- NO. POSNS.	AMOUNT	******** FISCAL YEAR 1988-89 ******** MAYOR'S RECOMMENOEO NO. POSNS.	UNSTOZO.	STOZO.	COST OF UNSTANO. VS STANOZN.	REVISEO
FNO GROUP/FUNO 09051 PUBLIC UTILITIES COMMISSION									
INOEX COOE 363143 PUC-FINANCE-REVENUE COLLECT									
PROJ/WK PHASE 00000 UNASSIGNEO TITLE									
OBJECT 001 PERM SALARIES-MISC									
9110 8 FARE COLLECTIONS R	091681109	33	33	889,008	33	889,008	928,351	39,343	0
9110 N FARE COLLECTIONS R	091681109	0	0	0	1	26,213	27,373	1,160	26,213
9116 8 SENIOR FARE COLLEC	103281249	11	11	355,375	11	355,375	370,813	15,438	0
9116 N SENIOR FARE COLLEC	103281249	0	0	0	1	29,780	31,074	1,294	29,780
9117 8 PRINCIPAL FARE COL	122081477	2	2	76,117	2	76,117	79,508	3,391	0
9118 8 TRANSIT REVENUE SU	138881682	1	1	42,047	1	42,047	43,900	1,853	0
9991ZA SPECIAL SALARY SAV	0000 0000	0	0	5,095	0	0	0	0	5,095-
9993 A SALARY SAVINGS	0000 0000	0	0	32,354-	0	33,719-	35,204-	1,485-	1,365-
9995ZA POSITIONS NOT OETA	0000 0000	0	0	6,734-	0	0	0	0	6,734
T O T A L: OBJECT	001	47*	47*	1,328,554*	49*	I,384,821*	1,445,815*	60,994*	56,267*
OBJECT 010 OVERTIME									
9110 8 FARE COLLECTIONS R	091681109	0	0	73,405	0	71,786	74,963	3,177	1,619-
9116 8 SENIOR FARE COLLEC	103281249	0	0	0	0	3,950	4,122	172	3,950
9995ZA POSITIONS NOT OETA	0000 0000	0	0	70,586	0	7,900-	8,249-	349-	78,486-
T O T A L: OBJECT	010	0*	0*	143,991*	0*	67,836*	70,836*	3,000*	76,155-
OBJECT 012 HOLIOAY PAY									
9110 8 FARE COLLECTIONS R	091681109	0	0	45,540	0	46,330	48,380	2,050	790
9116 8 SENIOR FARE COLLEC	103281249	0	0	0	0	790	824	34	790
9995ZA POSITIONS NOT OETA	0000 0000	0	0	939	0	17,120-	17,877-	757-	18,059-
T O T A L: OBJECT	012	0*	0*	46,479*	0*	30,000*	31,327*	1,327*	16,479-
OBJECT 020 TEMPORARY SALARIES									
9995ZA POSITIONS NOT OETA	0000 0000	0	0	28,956	0	0	0	0	28,956-
T O T A L: OBJECT	020	0*	0*	28,956*	0*	0*	0*	0*	28,956-
T O T A L: PROJ/WK PHASE	00000	47*	47*	1,547,980*	49*	1,482,657*	1,547,978*	65,321*	65,323-
T O T A L: INOEX COOE	363143	47*	47*	1,547,980*	49*	1,482,657*	I,547,978*	65,321*	65,323-
INOEX COOE 561233 PUC-FINANCIAL MGMT									
PROJ/WK PHASE 00000 UNASSIGNEO TITLE									
OBJECT 001 PERM SALARIES-MISC									
A365 A DIRECTOR RESOURCE	241282933	1	1	62,991	1	62,991	62,991	0	0
A371 A CHIEF GRANT ADMINI	175682135	1	1	45,950	1	45,950	45,950	0	0

MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 40 PUBLIC UTILITIES COMMISSION
PROGRAM 2509 PUC-FINANCIAL MANAGEMENT

CLASS. NO.	STDZD. RATE	F/Y 1986-87 * FISCAL YEAR 1987-88 * - ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	AMOUNT	******** FISCAL YEAR 1988-89 ******** MAYOR'S RECOMMENDED ------- NO. POSNS.	UNSTDZD.	STDZD.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND 09D51 PUBLIC UTILITIES COMMISSION									
INDEX CODE 561233 PUC-FINANCIAL MGMT									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
OBJECT 001 PERM SALARIES-MISC									
A372 A HEAD GRANT ADMINIS	145081756	1	1	37,822	1	37,822	37,822	0	0
A390 A DEPUTY DIRECTOR RE	199482424	1	1	52,050	1	52,050	52,050	0	0
1210 A PAYROLL SUPERVISOR	141401714	2	1	42,857	1	42,857	44,736	1,879	0
122D A PAYROLL CLERK.....	089101078	14	13	354,798	13	354,798	370,613	15,815	0
1222 A SENIOR PAYROLL ANO	097981185	5	5	148,248	4	121,313	126,546	5,233	26,935-
1224 A PRINCIPAL PAYROLL	111481349	2	2	67,390	2	67,390	70,418	3,028	0
1402 A JUNIOR CLERK.....	063480766	1	1	18,312	1	18,312	19,084	772	0
1406 A SENIOR CLERK.....	075580912	1	1	21,636	1	21,636	22,680	1,044	0
1424 A CLERK TYPIST.....	072880878	2	2	38,537	2	38,537	40,376	1,839	0
1424 O CLERK TYPIST.....	072800878	2	2	43,109	2	43,109	45,167	2,058	0
1426 B SENIOR CLERK TYPIS	079680961	2	1	24,704	1	24,704	25,805	1,101	0
1446 A SECRETARY II.....	087481057	1	1	24,976	1	24,976	26,061	1,085	0
1446 D SECRETARY II.....	087401057	3	3	81,422	3	81,422	84,959	3,537	0
1452 A EXECUTIVE SECRETAR	101381226	1	1	30,641	1	30,641	31,998	1,357	0
1454 A EXECUTIVE SECRETAR	107381298	1	1	26,872	1	26,872	28,061	1,189	0
1602 A CALCULATING MACHIN	075280908	1	1	22,602	1	22,602	23,698	1,096	0
1630 A ACCOUNT CLERK.....	075200908	9	7	157,780	5	114,418	119,967	5,549	43,362-
1632 A SENIOR ACCOUNT CLE	086281042	3	3	78,143	3	78,143	81,588	3,445	0
1634 A PRINCIPAL ACCOUNT	097981185	0	2	59,300	1	29,649	30,928	1,279	29,651-
1650 A ACCOUNTANT.....	090881099	10	9	232,518	9	232,518	242,906	10,388	0
1652 A SENIOR ACCOUNTANT.	109981329	7	6	198,989	6	198,989	207,743	8,754	0
1654 A PRINCIPAL ACCOUNTA	132981611	10	9	360,211	9	360,211	376,085	15,874	0
1656 A HEAD ACCOUNTANT...	1477B1791	2	3	135,968	3	135,968	135,968	0	0
1658 A CHIEF ACCOUNTANT..	179102178	1	1	56,845	1	56,845	56,845	0	0
1675 A SUPERVISING FISCAL	200402435	3	3	162,548	3	162,548	162,548	0	0
1677 A ASST GEN MGR- FINA	3389D3389	1	1	88,450	1	88,450	88,450	0	0
1684 A ASSOCIATE AUDITOR.	139481690	2	2	73,221	0	0	0	0	0
1023 A SENIOR ADMINISTRAT	1443B1748	3	3	113,949	3	113,949	113,949	0	73,221-
1824 A PRINCIPAL ADMINIST	168282043	8	8	354,745	6	267,160	267,160	0	0
1844 A SENIOR MANAGEMENT	127901550	1	1	35,081	0	0	0	0	87,585-
1874 A SENIOR PROGRAMMER	139401690	0	1	35,369	1	35,369	36,403	1,034	35,081-
1886 A MANAGER- DUR OF PE	2168B2168	1	1	56,585	1	56,585	56,585	0	0
5290 A TRANSIT PLANNER IV	1642B1994	2	2	94,466	2	94,466	94,466	0	0
9991ZA SPECIAL SALARY SAV	0000 0000	0	0	12,709	0	0	0	0	12,709-
9993 A SALARY SAVINGS	0000 0000	0	0	111,828-	0	138,447-	142,269-	3,822-	26,619-
9995ZA POSITIONS NOT DETA	0000 0000	0	0	26,101-	0	0	0	0	26,101
T O T A L: OBJECT 001		105*	101*	3,313,865*	92*	3,004,803*	3,088,337*	83,534*	309,062-

MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 40 PUBLIC UTILITIES COMMISSION
PROGRAM 2509 PUC-FINANCIAL MANAGEMENT

CLASS. NO.	STDZD. RATE	F/Y 1986-87 * FISCAL YEAR 1987-88 * - ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	AMOUNT	******** FISCAL YEAR 1988-89 ******** ------- MAYOR'S RECOMMENDED ------- NO. POSNS.	UNSTDZD.	STDZD.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND 09051 PUBLIC UTILITIES COMMISSION									
INDEX CODE 561233 PUC-FINANCIAL MGMT									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
OBJECT 010 OVERTIME									
1446 B SECRETARY II.....	0874B1057	0	0	5,129	0	5,129	5,352	223	0
1630 A ACCOUNT CLERK.....	0752B09D8	0	0	B,2B1	0	B,2B1	B,6B3	402	0
1652 A SENIOR ACCOUNTANT.	1099B1329	0	0	10,790	0	10,790	11,265	475	0
99952A POSITIONS NOT DETA	000D 0000	0	0	1,B56-	0	1,B56-	1,B56-	0	0
T O T A L: OBJECT	010	0*	0*	22,344*	0*	22,344*	23,444*	1,100*	0*
OBJECT 020 TEMPORARY SALARIES									
1B24 0 PRINCIPAL ADMINIST	1682B2043	0	0	43,975	0	0	0	0	43,975-
T O T A L: OBJECT	020	0*	0*	43,975*	0*	0*	0*	0*	43,975-
T O T A L: PROJ/WK PHASE	00000	105*	101*	3,3B0,1B4*	92*	3,027,147*	3,111,7B1*	B4,634*	353,037-
T O T A L: INDEX CODE	561233	105*	101*	3,380,1B4*	92*	3,027,147*	3,111,7B1*	B4,634*	353,037-
T O T A L: FND GROUP/FUND	09051	152*	14B*	4,92B,164*	141*	4,509,B04*	4,659,759*	149,955*	41B,36D-
T O T A L: PROGRAM	2509	152*	14B*	4,92B,164*	141*	4,509,B04*	4,659,759*	149,955*	41B,360-

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

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MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 40 PUBLIC UTILITIES COMMISSION
PROGRAM 2514 PUC-ADMINISTRATION

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	FISCAL YEAR 1988-89 COST OF UNSTAND VS. STANDZD.	FISCAL YEAR 1988-89 REVISED
FND GROUP/FUND	01001 GENERAL FUND								
INDEX CODE	363218 WORKERS COMP-PUC								
PROJ/WK PHASE	19540 WORKER'S COMP-PUC								
CATEGORY	30 SERVICES OF OTHER DEPTS								
370	WORKERS COMP	0	0	86,209	0	0	0	0	86,209-
TOTAL: CATEGORY	30	0*	0*	86,209*	0*	0*	0*	0*	86,209-
TOTAL: PROJ/WK PHASE	19540	0*	0*	86,209*	0*	0*	0*	0*	86,209-
TOTAL: INDEX CODE	363218	0*	0*	86,209*	0*	0*	0*	0*	86,209-
TOTAL: FND GROUP/FUND	01001	0*	0*	86,209*	0*	0*	0*	0*	86,209-
FND GROUP/FUND	09051 PUBLIC UTILITIES COMMISSION								
INDEX CODE	363226 WORKER'S COMP-PUC								
PROJ/WK PHASE	11340 WORKER'S COMP-PUC								
CATEGORY	30 SERVICES OF OTHER DEPTS								
370	WORKERS COMP	0	0	0	0	80,007	80,007	0	80,007
TOTAL: CATEGORY	30	0*	0*	0*	0*	80,007*	80,007*	0*	80,007*
TOTAL: PROJ/WK PHASE	11340	0*	0*	0*	0*	80,007*	80,007*	0*	80,007*
TOTAL: INDEX CODE	363226	0*	0*	0*	0*	80,007*	80,007*	0*	80,007*
INDEX CODE	561597 PUC-ADMINISTRATION								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERMANENT SALARIES-MISCELLAN	1,859,653	2,080,155	2,073,428	967,225	2,327,133	2,355,205	28,072	253,705
010	OVERTIME	89,511	71,848	71,848	34,013	65,848	66,303	455	6,000-
012	HOLIDAY PAY	0	0	0	413	0	0	0	0
013	EXT WORK WEEK	0	0	0	401	0	0	0	0
060	MANDATORY FRINGE BENEFITS	508,144	557,513	557,513	256,868	577,442	592,979	15,537	19,929
TOTAL: CATEGORY	06	2,457,308*	2,709,516*	2,702,789*	1,258,920*	2,970,423*	3,014,487*	44,064*	267,634*
CATEGORY	10 CONTRACTUAL SERVICES								
100	PROFESSIONAL SERVICES	403,055	405,300	0	0	0	0	0	0
102	PRO SVC - PROP J/CSC	125,092	0	435,300	168,609	514,490	514,490	0	79,190
109	OTHER CONTRACTUAL SERVICES	140,288	127,428	137,428	61,820	141,228	141,228	0	3,800
111	USE OF EMPLOYEE CARS	35	200	200	0	200	200	0	0
112	TRAVEL	15	1,828	1,828	0	1,828	1,828	0	0
113	TRAINING	2,490	5,000	5,000	1,172	7,160	7,160	0	2,160

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

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MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 40 PUBLIC UTILITIES COMMISSION
PROGRAM 2514 PUC-ADMINISTRATION

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	FISCAL YEAR 1988-89 COST OF UNSTAND VS. STANDZN.	FISCAL YEAR 1988-89 REVISED
FND GROUP/FUND	09051 PUBLIC UTILITIES COMMISSION								
INDEX CODE	561597 PUC-ADMINISTRATION								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	10 CONTRACTUAL SERVICES								
120	OTHER SERVICES	41,007	30,316	30,316	7,925	45,316	45,316	0	15,000
123	TELEPHONE	46,114	38,372	38,372	16,205	2,231	2,231	0	36,141-
144	MEMBERSHIP DUES	0	904	904	83	500	500	0	404-
TOTAL: CATEGORY	10	758,096*	609,348*	649,348*	255,814*	712,953*	712,953*	0*	63,605*
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND SUPPLIES	141,801	153,000	153,000	53,909	131,458	131,458	0	21,542-
TOTAL: CATEGORY	12	141,801*	153,000*	153,000*	53,909*	131,458*	131,458*	0*	21,542-
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCHASE	0	10,500	10,500	0	27,378	27,378	0	16,878
TOTAL: CATEGORY	24	0*	10,500*	10,500*	0*	27,378*	27,378*	0*	16,878*
CATEGORY	30 SERVICES OF OTHER DEPTS								
303	REAL ESTATE	27,192	41,900	41,900	0	21,900	21,900	0	20,000-
304	MEDICAL SERVICE	56,191	58,255	83,255	14,131	37,884	37,884	0	45,371-
315	WATER DEPARTMENT	2,825	8,855	8,855	0	5,000	5,000	0	3,855-
365	CAO-INSURANCE AND RISK REDUC	0	0	40,000	0	0	0	0	40,000-
370	WORKERS COMP	4,855	0	0	0	0	0	0	0
389	MISC DEPARTMENTS	358,341	501,737	707,400	95,871	425,687	425,687	0	281,713-
TOTAL: CATEGORY	30	449,404*	610,747*	881,410*	110,002*	490,471*	490,471*	0*	390,939-
CATEGORY	41 NON WK-ORD SERVICE OF OTHER DEPT								
420	CITY ATTORNEY SERVICES	834,876	1,159,195	1,159,195	200,042	825,000	833,250	8,250	334,195-
TOTAL: CATEGORY	41	834,876*	1,159,195*	1,159,195*	200,042*	825,000*	833,250*	8,250*	334,195-
TOTAL: PROJ/WK PHASE	00000	4,641,485*	5,252,306*	5,556,242*	1,878,687*	5,157,683*	5,209,997*	52,314*	398,559-
TOTAL: INDEX CODE	561597	4,641,485*	5,252,306*	5,556,242*	1,878,687*	5,157,683*	5,209,997*	52,314*	398,559-
TOTAL: FND GROUP/FUND	09051	4,641,485*	5,252,306*	5,556,242*	1,878,687*	5,237,690*	5,290,004*	52,314*	318,552-
TOTAL: PROGRAM	2514	4,641,485*	5,252,306*	5,642,451*	1,878,687*	5,237,690*	5,290,004*	52,314*	404,761-

MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 40 PUBLIC UTILITIES COMMISSION
PROGRAM 2514 PUC-ADMINISTRATION

CLASS. NO.		STOZD. RATE	F/Y 1986-87 * FISCAL YEAR 1987-88 * - ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	AMOUNT	********** FISCAL YEAR 1988-89 ********** MAYOR'S RECOMMENDED ------- NO. POSNS.	UNSTOZD.	STOZD.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND 09051 PUBLIC UTILITIES COMMISSION										
INDEX CODE 561597 PUC-ADMINISTRATION										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
OBJECT 001 PERM SALARIES-MISC										
A491	A	MGR- BUREAU OF ADM 209482545	1	1	63,273	1	37,662	37,662	0	25,611-
A770	A	SECURITY INVESTIGA 1316B1596	1	1	41,238	0	0	0	0	41,238-
A035	N	REAL PROPERTY MANA 2104B2557	0	0	0	1	31,655	31,655	0	31,655
A036	N	PROPERTY MANAGER 1 1650B2004	0	0	0	1	22,503	22,503	0	22,503
A037	I	INVESTIGATIVE ASST 102781243	0	0	0	0	9,047-	9,047-	0	9,047-
A837	N	INVESTIGATIVE ASST 102781243	0	0	0	2	59,037	59,037	0	59,037
1404	A	CLERK..... 0697B0842	1	1	26,367	1	26,367	27,511	1,144	0
1404	B	CLERK..... 0697B0842	2	2	38,787	2	38,787	40,469	1,682	0
1408	A	PRINCIPAL CLERK... 095681158	2	1	28,944	1	28,944	30,223	1,279	0
1424	A	CLERK TYPIST..... 072880878	3	2	42,430	2	42,430	44,455	2,025	0
1424	S	CLERK TYPIST..... 072880878	0	0	0	2-	42,430-	44,455-	2,025-	42,430-
1426	A	SENIOR CLERK TYPIS 079680961	3	3	72,035	3	72,035	75,245	3,210	0
1426	S	SENIOR CLERK TYPIS 079680961	0	0	0	1-	24,104-	25,178-	1,074-	24,104-
1430	A	TRANSCRIBER TYPIST 079680961	1	1	24,012	1	24,012	25,082	1,070	0
1444	A	SECRETARY I..... 075880916	1	1	22,810	1	22,810	23,906	1,096	0
1446	A	SECRETARY II..... 087481057	3	3	79,318	3	79,318	82,763	3,445	0
1450	A	EXECUTIVE SECRETAR 095681158	4	4	113,170	4	113,170	118,170	5,000	0
1474	N	CLAIMS PROCESS CLE 082280994	0	0	0	3	70,147	73,242	3,095	70,147
1476	A	SENIOR CLAIMS PROC 092081114	0	1	25,330	1	25,330	26,446	1,116	0
1632	A	SENIOR ACCOUNT CLE 086281042	1	1	26,047	1	26,047	27,195	1,148	0
1760	A	OFFSET MACHINE OPE 081080979	2	2	42,843	2	42,843	44,716	1,873	0
1762	A	SENIOR OFFSET MACH 094701147	1	1	28,682	1	28,682	29,935	1,253	0
1774	A	MEAD PHOTOGRAPHER. 118501436	1	1	36,721	1	36,721	37,478	757	0
1778	A	BLUEPRINT AND REPR 110481336	1	1	34,870	1	34,870	34,870	0	0
1824	A	PRINCIPAL ADMINIST 168282043	1	1	43,953	1	43,953	43,953	0	0
1807	A	MGR- BUREAU OF CLA 253303080	1	1	80,054	1	80,054	80,054	0	0
2022	I	HEALTH EDUCATOR... 140781706	0	0	0	0	10,005-	10,446-	441-	10,005-
2822	N	HEALTH EDUCATOR... 140781706	0	0	0	1	42,647	44,526	1,879	42,647
2978	A	CONTRACT COMPLIANC 194682365	1	1	61,725	1	61,725	61,725	0	0
2992	A	CONTRACT COMPLIANC 143601740	2	2	89,052	2	89,052	90,827	1,775	0
3402	A	FARMER..... 104201261	1	1	32,909	1	32,909	32,909	0	0
3406	A	LAND USE AIDE..... 095681158	1	1	30,223	1	30,223	30,223	0	0
3404	A	AGRICULTURAL DIVIS 109381323	1	1	34,530	1	34,530	34,530	0	0
5177	A	SAFETY OFFICER.... 181882209	1	1	57,651	1	57,651	57,651	0	0
5177	I	SAFETY OFFICER.... 181882209	0	0	0	0	57,655-	57,655-	0	57,655-
5177	N	SAFETY OFFICER.... 181882209	0	0	0	2	115,310	115,310	0	115,310
6130	I	INDUSTRIAL HYGIENI 162601975	0	0	0	0	90,209-	90,209-	0	90,209-
6138	N	INDUSTRIAL HYGIENI 162681975	0	0	0	4	206,192	206,192	0	206,192
8121	A	INVESTIGATOR- PROT 131681596	0	0	0	1	41,238	41,238	0	41,238
8221	A	CHIEF- PROTECTIVE 194602365	1	1	61,728	1	61,728	61,728	0	0

MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 40 PUBLIC UTILITIES COMMISSION
PROGRAM 2514 PUC-ADMINISTRATION

CLASS. NO.	STOZD. RATE	F/Y 1986-87 * FISCAL YEAR 1987-88 * - ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	AMOUNT	******** FISCAL YEAR 1988-89 ******** MAYOR'S RECOMMENDED ------- NO. POSNS.	UNSTOZD.	STOZD.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND 09051 PUBLIC UTILITIES COMMISSION									
INDEX CODE 561597 PUC-ADMINISTRATION									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
OBJECT 001 PERM SALARIES-MISC									
9122 A TRANSIT INFORMATIO	0895B1083	1	1	24,756	1	24,756	25,854	1,098	0
9155 A CLAIMS INVESTIGATO	1491B1809	6	7	323,448	7	330,503	330,503	0	7,055
9155 B CLAIMS INVESTIGATO	1491B1809	4	4	186,776	4	186,776	186,776	0	0
9156 A SENIOR CLAIMS INVE	I642B1994	2	3	148,354	3	156,130	156,130	0	7,776
9157 A CLAIMS ADJUSTER...	I642B1994	4	4	208,170	4	208,170	208,170	0	0
9158 A ASSISTANT CLAIMS A	I827B2221	1	1	65,736	1	65,736	65,736	0	0
9748 A STAFF ASSISTANT VI	227002270	1	1	59,247	1	59,247	59,247	0	0
9991ZA SPECIAL SALARY SAV	0000 0000	0	0	7,746	0	0	0	0	7,746-
9993 A SALARY SAVINGS	0000 0000	0	0	129,790-	0	188,612-	190,945-	2,333-	58,822-
9995ZA POSITIONS NOT DETA	0000 0000	0	0	17,012-	0	0	0	0	17,012
9996ZA ESTIMATED PROJECT	0000 0000	0	0	42,705-	0	42,705-	42,705-	0	0
T O T A L: OBJECT	001	57*	58*	2,073,428*	69*	2,327,133*	2,355,205*	28,072*	253,705*
OBJECT 010 OVERTIME									
1408 A PRINCIPAL CLERK...	0956B1158	0	0	5,385	0	5,385	5,623	238	0
1446 A SECRETARY II.....	087481057	0	0	539	0	539	562	23	0
1760 A OFFSET MACHINE OPE	0810B0979	0	0	4,181	0	3,644	3,803	159	537-
1774 A HEAD PHOTOGRAPHER.	118581436	0	0	4,207	0	3,670	3,746	76	537-
9155 B CLAIMS INVESTIGATO	1491B1809	0	0	63,619	0	58,610	58,610	0	5,009-
9995ZA POSITIONS NOT DETA	0000 0000	0	0	6,083-	0	6,000-	6,041-	41-	83
T O T A L: OBJECT	010	0*	0*	71,848*	0*	65,848*	66,303*	455*	6,000-
T O T A L: PROJ/WK PHASE	00000	57*	58*	2,145,276*	69*	2,392,981*	2,421,508*	28,527*	247,705*
T O T A L: INDEX CODE	561597	57*	58*	2,145,276*	69*	2,392,981*	2,421,508*	28,527*	247,705*
T O T A L: FND GROUP/FUND	09051	57*	58*	2,145,276*	69*	2,392,981*	2,421,508*	28,527*	247,705*
T O T A L: PROGRAM	2514	57*	58*	2,145,276*	69*	2,392,981*	2,421,508*	28,527*	247,705*

MSA 9I PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 40 PUBLIC UTILITIES COMMISSION
PROGRAM 2514 PUC-ADMINISTRATION

EQUIP. NO.	DESCRIPTION	PRICE	********** FISCAL YEAR 1988-89 ********** -DEPARTMENTAL REQUESTS- COUNT	AMOUNT	- MAYOR'S RECOMMENDED - COUNT	AMOUNT
FND GROUP/FUND	09051 PUBLIC UTILITIES COMMISSION					
INDEX CODE	561597 PUC-ADMINISTRATION					
PROJ/WK PHASE	00000 UNASSIGNED TITLE					
OBJECT	220 EQUIPMENT PURCHASE					
40100Y	AUTO, 4 DOOR SEDAN	$10,118	2	20,236	1	10,118
40103Y	FORD BRONCO	$13,845	1	13,845	1	13,845
40600Z	SOUND LEVEL METER	$1,200	1	1,200	1	1,200
40601Z	CAMERA	$575	4	2,300	2	1,150
40602Y	CANNON T-70, SLR CAMERA	$532	2	1,065	2	1,065
40603Y	EXECUTIVE SWIVEL	$638	1	638	0	0
40604Z	TWO-WAY RADIO	$940	1	940	0	0
TOTAL:	OBJECT 220		12*	40,224*	7*	27,378*
TOTAL:	PROJ/WK PHASE 00000		12*	40,224*	7*	27,378*
TOTAL:	INDEX CODE 561597		12*	40,224*	7*	27,378*
TOTAL:	FND GROUP/FUND 09051		12*	40,224*	7*	27,378*
TOTAL:	PROGRAM 2514		12*	40,224*	7*	27,378*

MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 40 PUBLIC UTILITIES COMMISSION
PROGRAM 2515 PUC-ENGINEERING

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	FISCAL YEAR 1988-89 COST OF UNSTAND STANDZN.	FISCAL YEAR 1988-89 VS. REVISED
FND GROUP/FUND	09051 PUBLIC UTILITIES COMMISSION								
INDEX CODE	363184 PUC-UEB-OPNG ENG PROJECTS		00000						
PROJ/WK PHASE	19999 MISCELLANEOUS PROGRAM PROJS.								
CATEGORY	12 OTHER CURRENT EXPENDITURES								
201	PROGRAMMATIC PROJECT BUDG	41	0	2,791	0	0	0	0	2,791-
TOTAL: CATEGORY	12	41*	0*	2,791*	0*	0*	0*	0*	2,791-
TOTAL: PROJ/WK PHASE	19999	41*	0*	2,791*	0*	0*	0*	0*	2,791-
TOTAL: INDEX CODE	363184	41*	0*	2,791*	0*	0*	0*	0*	2,791-
INDEX CODE	561290 PUC-ENGINEERING		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERMANENT SALARIES-MISCELLAN	1,431,229	1,701,801	1,680,061	991,505	1,515,105	1,515,105	0	164,956-
010	OVERTIME	6,437	10,850	10,850	8,424	10,850	11,251	401	0
020	TEMPORARY SALARIES	2	0	0	8,766	0	0	0	0
060	MANDATORY FRINGE BENEFITS	345,177	454,893	454,893	230,787	390,721	397,886	7,165	64,172-
TOTAL: CATEGORY	06	1,782,845*	2,167,544*	2,145,804*	1,239,482*	1,916,676*	1,924,242*	7,566*	229,128-
CATEGORY	09 OVERHEAD								
090	DEPARTMENT OVERHEAD	0	0	0	142	0	0	0	0
091	DIVISION OVERHEAD	0	0	0	0	1,419,829	1,419,829	0	1,419,829
092	CITY-WIDE OVERHEAD	1,272,468	1,597,546	1,597,546	453,201	0	0	0	1,597,546-
TOTAL: CATEGORY	09	1,272,468*	1,597,546*	1,597,546*	453,343*	1,419,829*	1,419,829*	0*	177,717-
CATEGORY	10 CONTRACTUAL SERVICES								
106	OP/WP EQUIP MAINT	0	0	9,000	0	12,000	12,000	0	3,000
109	OTHER CONTRACTUAL SERVICES	60,135	109,999	184,460	23,607	112,649	112,649	0	71,811-
111	USE OF EMPLOYEE CARS	383	350	350	109	350	350	0	0
112	TRAVEL	94	2,567	2,567	0	1,567	1,567	0	1,000-
113	TRAINING	24,169	26,087	24,287	4,769	20,087	20,087	0	4,200-
120	OTHER SERVICES	41,009	22,036	19,036	6,582	29,840	29,840	0	10,804
123	TELEPHONE	260,519	128,326	128,326	66,435	128,326	128,326	0	0
140	FIXED CHARGES	1,070	1,500	1,500	345	1,500	1,500	0	0
144	MEMBERSHIP DUES	0	250	250	0	5,211	5,211	0	4,961
146	RENTAL OF PROPERTY	310,641	476,742	476,742	320,240	541,497	541,497	0	64,755
TOTAL: CATEGORY	10	698,020*	767,857*	846,518*	422,087*	853,027*	853,027*	0*	6,509*

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1988-89

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

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MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 40 PUBLIC UTILITIES COMMISSION
PROGRAM 2515 PUC-ENGINEERING

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	FISCAL YEAR 1988-89 COST OF STAND/N.	FISCAL YEAR 1988-89 STAND VS. REVISED
FND GROUP/FUND	09051 PUBLIC UTILITIES COMMISSION								
INDEX CODE	561290 PUC-ENGINEERING		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND SUPPLIES	78,107	68,135	67,135	25,776	60,135	60,135	0	7,000-
T O T A L: CATEGORY	12	78,107*	68,135*	67,135*	25,776*	60,135*	60,135*	0*	7,000-
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCHASE	14,516	0	10,953	10,953	43,152	43,152	0	32,199
231	EQUIPMENT LEASE/PURCHASE	15,330	0	0	0	0	0	0	0
T O T A L: CATEGORY	24	29,846*	0*	10,953*	10,953*	43,152*	43,152*	0*	32,199*
CATEGORY	30 SERVICES OF OTHER DEPTS								
315	WATER DEPARTMENT	31,180	31,230	31,230	0	31,230	31,230	0	0
330	LIGHT HEAT&POWER	15,918	15,762	15,762	0	15,762	15,762	0	0
340	CONTROLLER-DATA PROCESSING	0	0	800	0	0	0	0	800-
389	MISC DEPARTMENTS	0	5,000	5,000	0	5,000	5,000	0	0
T O T A L: CATEGORY	30	47,098*	51,992*	52,792*	0*	51,992*	51,992*	0*	800-
T O T A L: PROJ/WK PHASE	00000	3,908,384*	4,653,074*	4,720,748*	2,151,641*	4,344,811*	4,352,377*	7,566*	375,937-
T O T A L: INDEX CODE	561290	3,908,384*	4,653,074*	4,720,748*	2,151,641*	4,344,811*	4,352,377*	7,566*	375,937-
T O T A L: FND GROUP/FUND	09051	3,908,425*	4,653,074*	4,723,539*	2,151,641*	4,344,811*	4,352,377*	7,566*	378,728-
T O T A L: PROGRAM	2515	3,908,425*	4,653,074*	4,723,539*	2,151,641*	4,344,811*	4,352,377*	7,566*	378,728-

MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
OEPARTMENT 40 PUBLIC UTILITIES COMMISSION
PROGRAM 2515 PUC-ENGINEERING

CLASS. NO.	STOZO. RATE	F/Y 1986-87 * FISCAL YEAR 1987-88 * - ACTUAL - NO. POSNS.	--- REVISEO BUOGET --- NO. POSNS.	AMOUNT	********** FISCAL YEAR 1988-89 ********** ------- MAYOR'S RECOMMENOED ------- NO. POSNS.	UNSTOZO.	STOZO.	COST OF UNSTAND. VS STANDZN.	REVISED
FNO GROUP/FUNO 09051 PUBLIC UTILITIES COMMISSION									
INOEX COOE 561290 PUC-ENGINEERING									
PROJ/WK PHASE 00000 UNASSIGNEO TITLE									
OBJECT 001 PERM SALARIES-MISC									
9995 A POSITIONS NOT OETA 0000 0000		0	0	1,760,022	0	1,760,022	1,760,022	0	0
9995ZA POSITIONS NOT OETA 0000 0000		0	0	79,961-	0	244,917-	244,917-	0	164,956-
T O T A L: OBJECT 001		0*	0*	1,680,061*	0*	1,515,105*	1,515,105*	0*	I64,956-
OBJECT 010 OVERTIME									
1424 A CLERK TYPIST.....	072880878	0	0	1,626	0	1,626	1,704	78	0
1426 A SENIOR CLERK TYPIS	079680961	0	0	1,624	0	1,624	1,696	72	0
1444 A SECRETARY I.....	075880916	0	0	1,625	0	1,625	1,703	78	0
1446 A SECRETARY II.....	087481057	0	0	1,627	0	1,627	1,698	71	0
1452 B EXECUTIVE SECRETAR	101381226	0	0	I,626	0	1,626	1,698	72	D
1721 A SENIOR OATA ENTRY	078180943	0	0	1,603	0	1,603	I,612	9	0
5202 A JUNIOR CIVIL ENGIN	I15281394	0	0	2,015	0	1,119	1,140	21	896-
9995ZA POSITIONS NOT OETA 0000 0000		0	0	896-	0	0	0	0	B96
T O T A L: OBJECT 010		0*	0*	10,850*	0*	10,850*	11,251*	401*	0*
T O T A L: PROJ/WK PHASE 00000		0*	0*	1,690,91I*	0*	1,525,955*	1,526,356*	401*	164,956-
T O T A L: INOEX COOE 561290		0*	0*	1,690,911*	0*	1,525,955*	1,526,356*	401*	164,956-
T O T A L: FNO GROUP/FUND 09051		0*	0*	1,690,91I*	0*	1,525,955*	1,526,356*	401*	164,956-
T O T A L: PROGRAM 2515		0*	0*	1,690,911*	0*	1,525,955*	1,526,356*	401*	164,956-

EQUIPMENT DETAIL

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MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 40 PUBLIC UTILITIES COMMISSION
PROGRAM 2515 PUC-ENGINEERING

EQUIP. NO.	DESCRIPTION	PRICE	********** FISCAL YEAR 1988-89 ********** -DEPARTMENTAL REQUESTS- COUNT	AMOUNT	- MAYOR'S RECOMMENDED - COUNT	AMOUNT
FND GROUP/FUND	09051 PUBLIC UTILITIES COMMISSION					
INDEX CODE	561290 PUC-ENGINEERING					
PROJ/WK PHASE	00000 UNASSIGNED TITLE					
OBJECT	220 EQUIPMENT PURCHASE					
40276Y	VAN GMC SUBURBAN	$18,000	1	18,000	1	18,000
40277Y	PICKUP TRUCK	$12,000	1	12,000	1	12,000
40278Z	VEST PLAN STORAGE SYSTEM	$8,232	1	8,232	1	8,232
40279Y	AUTOMACHE LEVEL	$1,500	1	1,500	1	1,500
40280Z	RANGE FINDER	$890	1	890	1	890
40281Z	METAL DETECTOR	$880	1	880	1	880
40282Z	GROUND ROD RESISTANCE TESTER	$1,000	1	1,000	1	1,000
40283Z	MEGOHMETER	$650	1	650	1	650
T O T A L:	OBJECT 220		8*	43,152*	8*	43,152*
T O T A L:	PROJ/WK PHASE 00000		8*	43,152*	8*	43,152*
T O T A L:	INDEX CODE 561290		8*	43,152*	8*	43,152*
T O T A L:	FND GROUP/FUND 09051		8*	43,152*	8*	43,152*
T O T A L:	PROGRAM 2515		8*	43,152*	8*	43,152*

O E P A R T M E N T A L E X P E N O I T U R E S
BY CATEGORY ANO OBJECT OF EXPENOITURE

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MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
OEPARTMENT 40 PUBLIC UTILITIES COMMISSION
PROGRAM 2525 PUC PERSONNEL

OBJECT	TITLE	F/Y I986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL 8UOGET	REVISEO 8UOGET	1ST 6 MOS. ACTUAL	FISCAL YEAR I988-89 MAYOR'S UNSTANOZO.	MAYOR'S STANOZO.	COST OF STANO ZN.	UNSTANO VS. REVISEO
FNO GROUP/FUNO	09051 PUBLIC UTILITIES COMMISSION								
INDEX COOE	56I548 PUC-8UR PERSONNEL TRAINING		00000						
PROJ/WK PHASE	00000 UNASSIGNEO TITLE								
CATEGORY	06 LA8OR COSTS								
001	PERMANENT SALARIES-MISCELLAN	1,151,551	1,397,570	1,397,570	600,886	1,271,141	1,300,764	29,623	I26,429-
010	OVERTIME	2,206	3,535	3,535	476	2,500	2,613	113	I,035-
060	MANOATORY FRINGE 8ENEFITS	337,673	361,795	361,795	176,043	310,889	323,825	12,936	50,906-
T O T A L: CATEGORY	06	1,491,430*	1,762,900*	1,762,900*	777,405*	1,584,530*	1,627,202*	42,672*	178,370-
CATEGORY	10 CONTRACTUAL SERVICES								
109	OTHER CONTRACTUAL SERVICES	11,197	8,481	8,481	3,080	8,481	8,481	0	0
111	USE OF EMPLOYEE CARS	342	300	300	0	300	300	0	0
112	TRAVEL	0	770	770	0	770	770	0	0
113	TRAINING	3,388	20,000	I05,017	33,270	8,000	8,000	0	97,017-
120	OTHER SERVICES	74,437	107,739	107,739	23,329	80,739	80,739	0	27,000-
123	TELEPHONE	37,227	17,442	17,442	1,949	38,184	38,184	0	20,742
144	MEMBERSHIP OUES	0	750	750	0	50	50	0	700-
146	RENTAL OF PROPERTY	139,470	179,352	179,352	69,975	166,627	I66,627	0	12,725-
T O T A L: CATEGORY	10	266,061*	334,834*	419,851*	131,603*	303,151*	303,151*	0*	116,700-
CATEGORY	12 OTHER CURRENT EXPENOITURES								
130	MATERIALS ANO SUPPLIES	22,493	9,444	9,444	4,281	9,444	9,444	0	0
T O T A L: CATEGORY	I2	22,493*	9,444*	9,444*	4,281*	9,444*	9,444*	0*	0*
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCHASE	3,895	0	0	0	0	0	0	0
T O T A L: CATEGORY	24	3,895*	0*	0*	0*	0*	0*	0*	0*
CATEGORY	30 SERVICES OF OTHER OEPTS								
304	MEOICAL SERVICE	172,000	157,370	157,370	36,722	142,370	142,370	0	I5,000-
312	CIVIL SERVICE	39,701	39,802	39,802	0	39,802	39,802	0	0
313	CIVIL SERVICE-MGMT TRAINING	25,335	30,500	30,500	I7,I03	12,200	12,200	0	18,300-
330	LIGHT HEAT&POWER	0	0	0	0	3,900	3,900	0	3,900
389	MISC OEPARTMENTS	36,000	39,852	39,852	0	24,852	24,852	0	15,000-
T O T A L: CATEGORY	30	273,036*	267,524*	267,524*	53,825*	223,124*	223,124*	0*	44,400-
T O T A L: PROJ/WK PHASE	00000	2,056,915*	2,374,702*	2,459,719*	967,114*	2,120,249*	2,162,921*	42,672*	339,470-
T O T A L: INOEX COOE	561548	2,056,915*	2,374,702*	2,459,719*	967,114*	2,120,249*	2,162,921*	42,672*	339,470-

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

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MSA 9I PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 40 PUBLIC UTILITIES COMMISSION
PROGRAM 2525 PUC PERSONNEL

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	FISCAL YEAR 1988-89 COST OF UNSTAND VS. STANDZN.	FISCAL YEAR 1988-89 REVISED
FND GROUP/FUND 0905I PUBLIC UTILITIES COMMISSION									
T O T A L: FND GROUP/FUND	0905I	2,056,915*	2,374,702*	2,459,719*	967,114*	2,120,249*	2,162,921*	42,672*	339,470-
T O T A L: PROGRAM	2525	2,056,915*	2,374,702*	2,459,719*	967,114*	2,120,249*	2,162,921*	42,672*	339,470-

MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 40 PUBLIC UTILITIES COMMISSION
PROGRAM 2525 PUC PERSONNEL

CLASS. NO.	STDZD. RATE	F/Y 1986-87 - ACTUAL - NO. POSNS.	FISCAL YEAR 1987-88 - REVISED BUDGET NO. POSNS.	AMOUNT	MAYOR'S RECOMMENDED NO. POSNS.	UNSTDZD.	STDZD.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND 09051 PUBLIC UTILITIES COMMISSION									
INDEX CODE 561548 PUC-BUR PERSONNEL TRAINING									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
OBJECT 001 PERM SALARIES-MISC									
A490 A MGR- BUREAU OF PER	2221B2700	1	1	70,470	1	70,470	70,470	0	0
1202 A PERSONNEL CLERK...	0777B0938	5	5	116,796	5	116,796	122,407	5,611	0
1203 A PERSONNEL TECHNICI	0916B1109	1	1	25,355	1	25,355	26,353	998	0
1204 A SENIOR PERSONNEL C	0874B1057	2	2	52,112	2	52,112	54,375	2,263	0
1224 A PRINCIPAL PAYROLL	1114B1349	2	2	67,390	2	67,390	70,418	3,028	0
1231 A ASSOC AFFIRMATIVE	1588B1927	1	1	47,925	1	47,925	47,925	0	0
1232 A TRAINING OFFICER..	1261B1528	3	3	115,953	0	0	0	0	115,953-
1233 A AFFIRMATIVE ACTION	1267B1535	2	2	75,053	2	75,053	76,498	1,445	0
1237 A TRAINING COORDINAT	1528B1853	1	1	46,105	1	46,105	46,105	0	0
1240 A ASSISTANT PERSONNE	1018B1232	2	2	63,370	2	63,370	64,310	940	0
1242 A PERSONNEL ANALYST.	1267B1535	6	6	235,839	6	235,039	240,380	4,541	0
1244 A SENIOR PERSONNEL A	1457B1765	2	2	92,132	2	92,132	92,132	0	0
1246 A PRINCIPAL PERSONNE	1723B2094	1	1	54,654	1	54,654	54,654	0	0
1270 A DEPARTMENTAL PERSO	1618B1965	1	1	51,286	1	51,286	51,286	0	0
1272 A SENIOR DEPARTMENTA	2014B2449	1	1	63,919	1	63,919	63,919	0	0
1404 A CLERK.....	0697B0842	2	1	21,063	1	21,063	21,977	914	0
1424 B CLERK TYPIST.....	0728B0878	5	5	109,357	5	109,357	114,577	5,220	0
1426 A SENIOR CLERK TYPIS	0796B0961	1	1	24,012	1	24,012	25,082	1,070	0
1446 B SECRETARY II.....	0874B1057	4	4	105,755	4	105,755	110,348	4,593	0
1630 A ACCOUNT CLERK.....	0752B0908	1	0	0	0	0	0	0	0
9991ZA SPECIAL SALARY SAV	0000 0000	0	0	5,476	0	0	0	0	5,476-
9993 A SALARY SAVINGS	0000 0000	0	0	29,527-	0	51,452-	52,452-	1,000-	21,925-
9995ZA POSITIONS NOT DETA	0000 0000	0	0	16,925-	0	0	0	0	16,925
T O T A L: OBJECT	001	44*	42*	1,397,570*	39*	1,271,141*	1,300,764*	29,623*	126,429-
OBJECT 010 OVERTIME									
1424 A CLERK TYPIST.....	072880878	0	0	2,168	0	1,368	1,433	65	800-
1426 A SENIOR CLERK TYPIS	0796B0961	0	0	1,082	0	1,082	1,130	48	0
1446 B SECRETARY II.....	0874B1057	0	0	1,085	0	1,005	1,132	47	0
9995ZA POSITIONS NOT DETA	0000 0000	0	0	800-	0	1,035-	1,082-	47-	235-
T O T A L: OBJECT	010	0*	0*	3,535*	0*	2,500*	2,613*	113*	1,035-
T O T A L: PROJ/WK PHASE	00000	44*	42*	1,401,105*	39*	1,273,641*	1,303,377*	29,736*	127,464-
T O T A L: INDEX CODE	561548	44*	42*	1,401,105*	39*	1,273,641*	1,303,377*	29,736*	127,464-
T O T A L: FND GROUP/FUND	09051	44*	42*	1,401,105*	39*	1,273,641*	1,303,377*	29,736*	127,464-
T O T A L: PROGRAM	2525	44*	42*	1,401,105*	39*	1,273,641*	1,303,377*	29,736*	127,464-

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 40 PUBLIC UTILITIES COMMISSION
PROGRAM 2618 PUC-GENERAL MANAGEMENT

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTAND20.	FISCAL YEAR 1988-89 MAYOR'S STAND20.	FISCAL YEAR 1988-89 COST OF UNSTAND ZN.	FISCAL YEAR 1988-89 VS. REVISED
FND GROUP/FUND	D9D5I PUBLIC UTILITIES COMMISSION								
INDEX CODE	561365 PUC-GENERAL MGMT		0D000						
PROJ/WK PHASE	0DDD0 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
D0I	PERMANENT SALARIES-MISCELLAN	252,83I	250,624	250,624	II5,580	249,660	253,380	3,720	964-
DID	OVERTIME	74	264	264	209	264	276	12	0
02D	TEMPORARY SALARIES	I	0	0	0	0	0	0	0
06D	MANDATORY FRINGE BENEFITS	67,938	66,38I	66,381	27,422	61,550	64,034	2,484	4,831-
T O T A L: CATEGORY	06	320,844*	317,269*	317,269*	143,2II*	311,474*	317,690*	6,216*	5,795-
CATEGORY	09 OVERHEAD								
D92	CITY-WIDE OVERHEAD	38,499	48,944	48,944	24,472	15,592	15,592	0	33,352-
T O T A L: CATEGORY	09	38,499*	48,944*	48,944*	24,472*	15,592*	15,592*	0*	33,352-
CATEGORY	I0 CONTRACTUAL SERVICES								
I00	PROFESSIONAL SERVICES	20,I00	0	0	0	0	0	0	0
I02	PRO SVC - PROP J/CSC	0	0	9,900	0	0	0	0	9,900-
I09	OTHER CONTRACTUAL SERVICES	9,165	9,184	9,184	3,288	9,184	9,184	0	0
II2	TRAVEL	1,200	2,053	2,053	0	I,200	1,200	0	853-
I2D	OTHER SERVICES	13,726	18,817	18,817	3,353	28,017	28,017	0	9,200
I23	TELEPHONE	I3,I33	20,930	20,930	1,641	20,930	20,930	0	0
I29	ENTERTAINMENT AND PROMOTION	0	0	0	24	0	0	0	0
T O T A L: CATEGORY	I0	57,324*	50,984*	60,884*	8,306*	59,331*	59,331*	0*	1,553-
CATEGORY	I2 OTHER CURRENT EXPENDITURES								
I30	MATERIALS AND SUPPLIES	3,729	3,70I	3,701	1,483	4,701	4,701	0	1,000
T O T A L: CATEGORY	12	3,729*	3,701*	3,701*	1,483*	4,701*	4,701*	0*	1,000*
CATEGORY	24 EQUIPMENT								
22D	EQUIPMENT PURCHASE	D	D	0	0	I,097	1,097	0	1,097
T O T A L: CATEGORY	24	0*	0*	0*	0*	1,097*	1,097*	0*	1,097*
CATEGORY	30 SERVICES OF OTHER DEPTS								
350	REPRODUCTION	597	I,500	0	0	I,000	1,000	0	1,000
351	CITY MAIL SERVICES	D	0	I,500	0	1,200	1,200	0	300-
389	MISC DEPARTMENTS	25,000	33,000	33,000	0	0	0	0	33,000-
T O T A L: CATEGORY	30	25,597*	34,500*	34,500*	0*	2,200*	2,200*	0*	32,300-

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1988-89

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

400

MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 40 PUBLIC UTILITIES COMMISSION
PROGRAM 2618 PUC-GENERAL MANAGEMENT

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	FISCAL YEAR 1988-89 COST OF UNSTAND STANDZN.	FISCAL YEAR 1988-89 VS. REVISED
FND GROUP/FUND	09051 PUBLIC UTILITIES COMMISSION								
INDEX CODE	561365 PUC-GENERAL MGMT		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	41 NON WK-ORD SERVICE OF OTHER DEPT								
420	CITY ATTORNEY SERVICES	1,152,145	1,000,334	1,000,334	325,507	1,163,334	1,174,977	11,643	163,000
		1,152,145*	1,000,334*	1,000,334*	325,507*	1,163,334*	1,174,977*	11,643*	163,000*
TOTAL:	CATEGORY 41	1,598,138*	1,455,732*	1,465,632*	502,979*	1,557,729*	1,575,588*	17,859*	92,097*
TOTAL:	PROJ/WK PHASE 00000	1,598,138*	1,455,732*	1,465,632*	502,979*	1,557,729*	1,575,588*	17,859*	92,097*
TOTAL:	INDEX CODE 561365	1,598,138*	1,455,732*	1,465,632*	502,979*	1,557,729*	1,575,588*	17,859*	92,097*
TOTAL:	FND GROUP/FUND 09051	1,598,138*	1,455,732*	1,465,632*	502,979*	1,557,729*	1,575,588*	17,859*	92,097*
TOTAL:	PROGRAM 2618	1,598,138*	1,455,732*	1,465,632*	502,979*	1,557,729*	1,575,588*	17,859*	92,097*

MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 40 PUBLIC UTILITIES COMMISSION
PROGRAM 2618 PUC-GENERAL MANAGEMENT

CLASS. NO.		STOZO. RATE	F/Y 1986-87 * FISCAL YEAR 1987-88 * - ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	AMOUNT	****** FISCAL YEAR 1988-89 ****** ------- MAYOR'S RECOMMENDED ------- NO. POSNS.	UNSTOZO.	STOZO.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND	09051 PUBLIC UTILITIES COMMISSION									
INDEX CODE	561365 PUC-GENERAL MGMT									
PROJ/WK PHASE	00000 UNASSIGNED TITLE									
OBJECT	001 PERM SALARIES-MISC									
0790 A	MEMBER- PUBLIC UTI	0100M0100	5	5	6,003	5	6,003	6,003	0	0
1172 A	GENERAL MANAGER OF	33968412B	1	1	107,740	1	107,740	107,740	0	0
1408 0	PRINCIPAL CLERK...	09568115B	1	1	29,983	1	29,983	31,308	1,325	0
1450 A	EXECUTIVE SECRETAR	0956B1158	1	0	6,846	0	6,846	7,148	302	0
1450 B	EXECUTIVE SECRETAR	095681158	1	1	29,983	1	29,983	31,308	1,325	0
1454 A	EXECUTIVE SECRETAR	107381298	0	1	23,186	1	23,186	24,212	1,026	0
1554 A	ADMIN SECRETARY- P	1994B2424	1	1	63,264	1	63,264	63,264	0	0
9991ZA	SPECIAL SALARY SAV	0000 0000	0	0	964	0	0	0	0	964-
9993 A	SALARY SAVINGS	0000 0000	0	0	16,050-	0	17,345-	17,603-	258-	1,295-
99952A	POSITIONS NOT DETA	0000 0000	0	0	1,295-	0	0	0	0	1,295
T O T A L: OBJECT		001	10*	10*	250,624*	10*	249,660*	253,380*	3,720*	964-
OBJECT	010 OVERTIME									
1408 0	PRINCIPAL CLERK...	095681158	0	0	282	0	132	138	6	150-
1450 0	EXECUTIVE SECRETAR	095681158	0	0	282	0	132	138	6	150-
99952A	POSITIONS NOT DETA	0000 0000	0	0	300-	0	0	0	0	300
T O T A L: OBJECT		010	0*	0*	264*	0*	264*	276*	12*	0*
T O T A L: PROJ/WK PHASE		00000	10*	10*	250,888*	10*	249,924*	253,656*	3,732*	964-
T O T A L: INDEX CODE		561365	10*	10*	250,888*	10*	249,924*	253,656*	3,732*	964-
T O T A L: FND GROUP/FUND		09051	10*	10*	250,888*	10*	249,924*	253,656*	3,732*	964-
T O T A L: PROGRAM		2618	10*	10*	250,888*	10*	249,924*	253,656*	3,732*	964-

E Q U I P M E N T O E T A I L

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MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
OEPARTMENT 40 PUBLIC UTILITIES COMMISSION
PROGRAM 2618 PUC-GENERAL MANAGEMENT

EQUIP. NO.	OESCRIPTION	PRICE	********** FISCAL YEAR 1988-89 ********** -OEPARTMENTAL REQUESTS- COUNT	AMOUNT	- MAYOR'S RECOMMENOEO - COUNT	AMOUNT
FNO GROUP/FUNO	09051 PUBLIC UTILITIES COMMISSION					
INOEX COOE	561365 PUC-GENERAL MGMT					
PROJ/WK PHASE	00000 UNASSIGNEO TITLE					
OBJECT	220 EQUIPMENT PURCHASE					
40142Y	I8M SELECTRIC TYPEWRITER	$1,097	I	I,097	I	1,097
T O T A L: OBJECT	220		1*	1,097*	1*	1,097*
T O T A L: PROJ/WK PHASE	00000		1*	1,097*	1*	1,097*
T O T A L: INOEX COOE	561365		1*	1,097*	1*	I,097*
T O T A L: FNO GROUP/FUNO	09051		1*	1,097*	I*	1,097*
T O T A L: PROGRAM	2618		1*	1,097*	I*	I,097*

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1988-89

O E P A R T M E N T A L E X P E N O I T U R E S
BY CATEGORY ANO OBJECT OF EXPENOITURE

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MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
OEPARTMENT 40 PUBLIC UTILITIES COMMISSION
PROGRAM 2622 PUC-WORK ORDER RECOVERY

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	FISCAL YEAR 1988-89 COST OF UNSTAND STANDZN.	FISCAL YEAR 1988-89 VS. REVISED
FND GROUP/FUND	09051 PUBLIC UTILITIES COMMISSION								
INDEX CODE	942714 PUC-WORK ORDER RECOVERY		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	39 INTERDEPARTMENTAL RECOVERY								
390	INTERDEPARTMENTAL RECOVERY	22,162,267-	25,714,745-	26,339,507-	12,549,536-	24,473,514-	24,852,840-	379,326-	1,865,993
T O T A L:	CATEGORY 39	22,162,267-	25,714,745-	26,339,507-	12,549,536-	24,473,514-	24,852,840-	379,326-	1,865,993*
T O T A L:	PROJ/WK PHASE 00000	22,162,267-	25,714,745-	26,339,507-	12,549,536-	24,473,514-	24,852,840-	379,326-	1,865,993*
T O T A L:	INDEX CODE 942714	22,162,267-	25,714,745-	26,339,507-	12,549,536-	24,473,514-	24,852,840-	379,326-	1,865,993*
T O T A L:	FND GROUP/FUND 09051	22,162,267-	25,714,745-	26,339,507-	12,549,536-	24,473,514-	24,852,840-	379,326-	1,865,993*
T O T A L:	PROGRAM 2622	22,162,267-	25,714,745-	26,339,507-	12,549,536-	24,473,514-	24,852,840-	379,326-	1,865,993*

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MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 47 WATER DEPARTMENT

SUB-OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1988-89 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	FISCAL YEAR 1988-89 STANDZN. INCREASE	FISCAL YEAR 1988-89 UNSTAND VS. REVISED
FND GROUP/FUND	32001 WATER DEPT OPERATING FUND								
5401	INTEREST EARNED-POOLED CASH	7,246,415	6,000,000	6,000,000	2,709,484	4,750,000	4,750,000	0	1,250,000-
6029	ST MND COST VAR.	3,913	0	0	0	0	0	0	0
6551	RE IND GR COSTS	96,551	0	0	0	0	0	0	0
9201	SALE WATER CONSU	55,561,249	53,262,216	53,262,216	28,953,468	56,206,000	56,206,000	0	2,943,704
9203	WATER SER INS CH	1,174,317	1,877,000	1,877,000	1,182,225	1,075,000	1,875,000	0	2,000-
9205	NON OPERA RENTS	2,654,381	3,030,500	3,030,500	1,507,188	2,985,500	2,985,500	0	45,000-
9206	MISCELLANEOUS REVENUE	679,013	1,045,000	1,045,000	207,653	1,100,000	1,100,000	0	55,000
9691	SALE OF LAND	1,043,991	0	0	684,798	0	0	0	0
9693	SALE EQUIPMENT	0	0	0	1,500	0	0	0	0
T O T A L: FND GROUP/FUND	32001	68,459,830*	65,214,716*	65,214,716*	35,326,316*	66,916,500*	66,916,500*	0*	1,701,784*
T O T A L: DEPARTMENT	47	68,459,830*	65,214,716*	65,214,716*	35,326,316*	66,916,500*	66,916,500*	0*	1,701,784*

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1988-89

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

DEPT: 47 WATER DEPARTMENT

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MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 47 WATER DEPARTMENT
PROGRAM 2201 WATER DISTRIBUTION AND QUALITY

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	FISCAL YEAR 1988-89 COST OF STAND VS. REVISED
FND GROUP/FUND	3200I WATER DEPT OPERATING FUND							
INDEX CODE	387019 WATER-DIST & QUALITY		00000					
PROJ/WK PHASE	00000 UNASSIGNED TITLE							
CATEGORY	06 LABOR COSTS							
001	PERMANENT SALARIES-MISCELLAN	4,988,782	S,641,005	S,640,S99	2,549,879	S,979,7SS	6,066,943	87,188	339,156
002	PERMANENT SALARIES-UNIFORMED	0	0	0	9,980	0	0	0	0
003	PERMANENT SALARIES-CRAFT	10,373,S71	11,128,339	11,11S,434	S,324,603	11,2I1,434	11,230,914	19,480	96,000
004	PERMANENT SALARIES-PLATFORM	0	0	0	411-	0	0	0	0
010	OVERTIME	916,381	959,593	9S9,S93	479,912	963,239	964,973	1,734	3,646
012	HOLIDAY PAY	81,076	113,469	113,469	S3,622	117,124	117,124	0	3,655
013	EXT WORK WEEK	133,SS6	160,928	160,928	71,204	160,928	160,928	0	0
020	TEMPORARY SALARIES	2S2,S00	31S,000	315,000	196,813	270,174	270,897	723	44,826-
060	MANDATORY FRINGE BENEFITS	4,S89,373	4,98S,538	4,98S,S38	2,324,08I	4,795,763	4,900,494	104,731	189,775-
T O T A L: CATEGORY	06	21,33S,239*	23,303,872*	23,290,S61*	11,009,683*	23,498,417*	23,712,273*	213,856*	207,856*
CATEGORY	09 OVERHEAD								
090	DEPARTMENT OVERHEAD	0	0	0	16	0	0	0	0
091	DIVISION OVERHEAD	126	0	0	0	0	0	0	0
092	CITY-WIDE OVERHEAD	340,419	940,890	940,890	470,462	1,191,135	1,191,135	0	250,245
T O T A L: CATEGORY	09	340,545*	940,890*	940,890*	470,478*	1,191,135*	1,191,13S*	0*	250,245*
CATEGORY	10 CONTRACTUAL SERVICES								
100	PROFESSIONAL SERVICES	17S,383	212,1S0	0	0	0	0	0	0
102	PRO SVC - PROP J/CSC	0	0	332,486	59,270	140,000	140,000	0	192,486-
10S	OP/WP PROF SVC CONTRACT	0	0	86,350	0	2S,000	25,000	0	61,350-
106	OP/WP EQUIP MAINT	0	32,646	32,646	3,846	26,180	26,180	0	6,466-
109	OTHER CONTRACTUAL SERVICES	437,40S	65S,390	6SS,390	134,782	632,356	632,356	0	23,034-
111	USE OF EMPLOYEE CARS	78	100	100	0	100	100	0	0
112	TRAVEL	4,988	6,000	6,000	2,209	10,000	10,000	0	4,000
113	TRAINING	9,783	14,000	14,000	6,176	18,000	18,000	0	4,000
11S	SEWER & SANITATION SERVICES	2,438	2,370	2,370	1,091	2,677	2,677	0	307
120	OTHER SERVICES	1,137,1S3	1,2S2,639	1,282,489	442,S60	1,2S2,639	1,252,639	0	29,8S0-
123	TELEPHONE	227,24S	214,137	214,137	106,S62	309,600	309,600	0	95,463
129	ENTERTAINMENT AND PROMOTION	7S	0	0	2S0	0	0	0	0
140	FIXED CHARGES	1,531,848	1,682,51S	1,682,S15	7S0,025	1,S85,000	1,585,000	0	97,515-
144	MEMBERSHIP DUES	6,096	7,800	7,800	4,025	8,800	8,800	0	1,000
146	RENTAL OF PROPERTY	8,772	10,084	10,084	5,023	11,526	11,526	0	1,442
T O T A L: CATEGORY	10	3,S41,264*	4,089,831*	4,326,367*	1,515,819*	4,021,878*	4,021,878*	0*	304,489-

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

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MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 47 WATER DEPARTMENT
PROGRAM 2201 WATER DISTRIBUTION AND QUALITY

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1988-89 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	COST OF UNSTAND VS. REVISED STANDZN.	REVISED
FND GROUP/FUND	32001 WATER DEPT OPERATING FUND								
INDEX CODE	387019 WATER-DIST & QUALITY		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND SUPPLIES	3,579,429	3,863,363	3,863,363	1,259,361	3,860,713	3,860,713	0	2,650-
TOTAL: CATEGORY	12	3,579,429*	3,863,363*	3,863,363*	1,259,361*	3,860,713*	3,860,713*	0*	2,650-
CATEGORY	14 JUDGMENTS-CLAIMS								
145	JUDGMENTS-CLAIMS	239,606	156,776	157,193	116,002	250,000	250,000	0	92,807
TOTAL: CATEGORY	14	239,606*	156,776*	157,193*	116,002*	250,000*	250,000*	0*	92,807*
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCHASE	877,146	987,830	1,122,281	22,904	1,091,280	1,091,280	0	31,001-
231	EQUIPMENT LEASE/PURCHASE	206,532	8,850	8,850	0	191,101	191,101	0	182,251
TOTAL: CATEGORY	24	1,083,678*	996,680*	1,131,131*	22,904*	1,282,381*	1,282,381*	0*	151,250*
CATEGORY	30 SERVICES OF OTHER DEPTS								
303	REAL ESTATE	301,094	377,000	377,000	131,498	273,663	276,500	2,837	103,337-
304	MEDICAL SERVICE	700	500	500	0	10,000	10,000	0	9,500
309	ELECTRICITY	13,082	20,000	20,000	0	20,000	20,000	0	0
310	CENTRAL SHOP	1,427	10,500	10,500	0	10,500	10,500	0	0
311	PURCHASING-GEN OFC	5,000	0	0	0	0	0	0	0
318	BUILDING REPAIR	9,103	0	0	0	0	0	0	0
319	PUBLIC WORKS-STRT CLEANING	30,302	50,000	50,000	7,951	50,000	50,000	0	0
321	PUBLIC WORKS ACCTG	0	0	3,150	0	0	0	0	3,150-
330	LIGHT HEAT&POWER	3,279,892	3,372,680	3,372,680	1,089,463	3,590,900	3,590,900	0	218,220
339	CONTROLLER	65,180	70,930	70,930	70,930	76,780	76,780	0	5,850
340	CONTROLLER-DATA PROCESSING	1,900	7,500	7,500	274	5,000	5,092	92	2,500-
350	REPRODUCTION	1,797	8,000	8,000	0	8,000	8,000	0	0
365	CAO-INSURANCE AND RISK REDUC	113,767	130,000	130,000	79,886	100,650	100,650	0	29,350-
370	WORKERS COMP	225,318	300,000	300,000	68,712	300,000	300,000	0	0
371	REC-PARK GARDENER	92,957	154,238	154,238	0	69,068	69,068	0	85,170-
389	MISC DEPARTMENTS	8,645	24,175	24,175	2,500	30,000	30,000	0	5,825
TOTAL: CATEGORY	30	4,150,164*	4,525,523*	4,528,673*	1,451,214*	4,544,561*	4,547,490*	2,929*	15,888*
CATEGORY	41 NON WK-ORD SERVICE OF OTHER DEPT								
410	PUC SERVICES	5,019,271	6,249,467	6,249,467	2,559,727	6,150,158	6,248,012	97,854	99,309-
TOTAL: CATEGORY	41	5,019,271*	6,249,467*	6,249,467*	2,559,727*	6,150,158*	6,248,012*	97,854*	99,309-

O E P A R T M E N T A L E X P E N O I T U R E S
8Y CATEGORY ANO OBJECT OF EXPENOITURE

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MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
OEPARTMENT 47 WATER OEPARTMENT
PROGRAM 2201 WATER OISTRI8UTION AND QUALITY

OOJECT	TITLE	F/Y I986-87 ACTUAL	FISCAL YEAR I987-88 ORIGINAL 8UOGET	REVISEO 8UOGET	IST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANOZO.	MAYOR'S STANOZO.	COST OF STANOZN.	UNSTANO VS. REVISED
FNO GROUP/FUNO	32001 WATER OEPT OPERATING FUNO								
INOEX COOE	387019 WATER-OIST & QUALITY		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
T O T A L: PROJ/WK PHASE	00000	39,289,I96*	44,126,402*	44,487,645*	18,405,I88*	44,799,243*	45,II3,882*	314,639*	311,598*
T O T A L: INOEX COOE	387019	39,289,I96*	44,I26,402*	44,487,645*	18,405,I88*	44,799,243*	45,113,882*	314,639*	311,598*
INOEX COOE	387225 WATER OEPT-PROJECT EXP								
PROJ/WK PHASE	I240I REOESIGN 8ILLING SYSTEM								
CATEGORY	06 LABOR COSTS								
020 TEMPORARY SALARIES		0	0	0	0	30,067	31,398	1,331	30,067
060 MANDATORY FRINGE 8ENEFITS		0	0	0	0	6,316	6,596	280	6,316
T O T A L: CATEGORY	06	0*	0*	0*	0*	36,383*	37,994*	1,611*	36,383*
T O T A L: PROJ/WK PHASE	12401	0*	0*	0*	0*	36,383*	37,994*	1,611*	36,383*
PROJ/WK PHASE	I260I WATER CONSERVATION PROGRAM								
CATEGORY	06 LABOR COSTS								
010 OVERTIME		0	0	0	0	27,448	27,915	467	27,448
020 TEMPORARY SALARIES		0	0	0	0	370,264	376,798	6,534	370,264
060 MANDATORY FRINGE 8ENEFITS		0	0	0	0	83,544	85,015	1,471	83,544
T O T A L: CATEGORY	06	0*	0*	0*	0*	481,256*	489,728*	8,472*	481,256*
CATEGORY	I0 CONTRACTUAL SERVICES								
I00 PROFESSIONAL SERVICES		0	0	0	0	70,000	70,000	0	70,000
I09 OTHER CONTRACTUAL SERVICES		0	0	0	0	57,500	57,500	0	57,500
II2 TRAVEL		0	0	0	0	3,000	3,000	0	3,000
120 OTHER SERVICES		0	0	0	0	28,000	28,000	0	28,000
T O T A L: CATEGORY	I0	0*	0*	0*	0*	158,500*	158,500*	0*	158,500*
CATEGORY	I2 OTHER CURRENT EXPENOITURES								
I30 MATERIALS AND SUPPLIES		0	0	0	0	7,500	7,500	0	7,500
T O T A L: CATEGORY	I2	0*	0*	0*	0*	7,500*	7,500*	0*	7,500*
CATEGORY	24 EQUIPMENT								
220 EQUIPMENT PURCHASE		0	0	0	0	2,130	2,130	0	2,130
T O T A L: CATEGORY	24	0*	0*	0*	0*	2,130*	2,130*	0*	2,130*

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

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MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 47 WATER DEPARTMENT
PROGRAM 2201 WATER DISTRIBUTION AND QUALITY

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	FISCAL YEAR 1988-89 COST OF UNSTAND VS. REVISED
FND GROUP/FUND	32001 WATER DEPT OPERATING FUND							
INDEX CODE	387225 WATER DEPT-PROJECT EXP							
PROJ/WK PHASE	12601 WATER CONSERVATION PROGRAM							
CATEGORY	30 SERVICES OF OTHER DEPTS							
371	REC-PARK GARDENER	0	0	0	0	3,000	3,000	0 3,000
TOTAL: CATEGORY	30	0*	0*	0*	0*	3,000*	3,000*	0* 3,000*
TOTAL: PROJ/WK PHASE	12601	0*	0*	0*	0*	652,386*	660,858*	8,472* 652,386*
PROJ/WK PHASE	12701 WATER MANAGEMENT RESOURCES PLAN							
CATEGORY	12 OTHER CURRENT EXPENDITURES							
201	PROGRAMMATIC PROJECT BUDG	0	0	0	0	250,000	250,000	0 250,000
TOTAL: CATEGORY	12	0*	0*	0*	0*	250,000*	250,000*	0* 250,000*
TOTAL: PROJ/WK PHASE	12701	0*	0*	0*	0*	250,000*	250,000*	0* 250,000*
PROJ/WK PHASE	19999 MISCELLANEOUS PROGRAM PROJS.							
CATEGORY	12 OTHER CURRENT EXPENDITURES							
201	PROGRAMMATIC PROJECT BUDG	90,412	0	419,171	17,676	0	0	0 419,171-
TOTAL: CATEGORY	12	90,412*	0*	419,171*	17,676*	0*	0*	0* 419,171-
TOTAL: PROJ/WK PHASE	19999	90,412*	0*	419,171*	17,676*	0*	0*	0* 419,171-
TOTAL: INDEX CODE	387225	90,412*	0*	419,171*	17,676*	938,769*	948,852*	10,083* 519,598*
TOTAL: FND GROUP/FUND	32001	39,379,608*	44,126,402*	44,906,816*	18,422,864*	45,738,012*	46,062,734*	324,722* 831,196*
FND GROUP/FUND	32099 WORK ORDER							
INDEX CODE	387282 WATER-WORK ORDER-EXP		00000					
PROJ/WK PHASE	00000 UNASSIGNED TITLE							
CATEGORY	06 LABOR COSTS							
001	PERMANENT SALARIES-MISCELLAN	69,374	0	39,372	43,346	0	0	0 39,372-
002	PERMANENT SALARIES-UNIFORMED	0	0	0	154	0	0	0 0
003	PERMANENT SALARIES-CRAFT	84,125	0	54,126	57,835	0	0	0 54,126-
010	OVERTIME	36,608	0	51,871	47,600	0	0	0 51,871-
012	HOLIDAY PAY	0	0	1,250	605	0	0	0 1,250-
013	EXT WORK WEEK	0	0	1,500	1,401	0	0	0 1,500-
020	TEMPORARY SALARIES	9,530	0	6,029	5,745	0	0	0 6,029-
060	MANDATORY FRINGE BENEFITS	45,670	0	38,667	37,009	0	0	0 38,667-

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

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MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 47 WATER DEPARTMENT
PROGRAM 2201 WATER DISTRIBUTION AND QUALITY

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTAND20.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	FISCAL YEAR 1988-89 COST OF STANDZN.	UNSTAND VS. REVISED
FND GROUP/FUND	32099 WORK ORDER								
INDEX CODE	387202 WATER-WORK ORDER-EXP		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
T O T A L: CATEGORY	06	245,307*	0*	192,815*	193,695*	0*	0*	0*	192,815-
CATEGORY	09 OVERHEAD								
090 DEPARTMENT OVERHEAD		5,202	0	5,202	0	0	0	0	5,202-
09I DIVISION OVERHEAD		9,927	0	9,927	0	0	0	0	9,927-
T O T A L: CATEGORY	09	15,129*	0*	15,129*	0*	0*	0*	0*	15,129-
CATEGORY	10 CONTRACTUAL SERVICES								
100 PROFESSIONAL SERVICES		25,080	0	7,888	0	0	0	0	7,888-
105 OP/WP PROF SVC CONTRACT		36,720	0	20,000	16,200	0	0	0	20,000-
109 OTHER CONTRACTUAL SERVICES		15,065	0	284,211	2,852	0	0	0	284,211-
111 USE OF EMPLOYEE CARS		116	0	0	0	0	0	0	0
120 OTHER SERVICES		7,225	0	2,775	2,124	0	0	0	2,775-
140 FIXED CHARGES		275	0	1,000	100	0	0	0	1,000-
T O T A L: CATEGORY	10	84,481*	0*	315,874*	21,276*	0*	0*	0*	315,874-
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130 MATERIALS AND SUPPLIES		45,611	0	37,740	11,702	0	0	0	37,740-
204 PRIOR YEAR W/O LOAD		83,077-	0	239,482	144,016	0	0	0	239,482-
T O T A L: CATEGORY	12	37,466-	0*	277,222*	155,718*	0*	0*	0*	277,222-
CATEGORY	24 EQUIPMENT								
220 EQUIPMENT PURCHASE		240	0	0	0	0	0	0	0
T O T A L: CATEGORY	24	240*	0*	0*	0*	0*	0*	0*	0*
T O T A L: PROJ/WK PHASE	00000	307,691*	0*	801,040*	370,689*	0*	0*	0*	801,040-
T O T A L: INDEX CODE	387282	307,691*	0*	801,040*	370,689*	0*	0*	0*	801,040-
INDEX CODE	941336 WATER-WORK ORDER RECOVERY		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	39 INTERDEPARTMENTAL RECOVERY								
390 INTERDEPARTMENTAL RECOVERY		307,244-	0	561,842-	56,617-	0	0	0	561,842

D E P A R T M E N T A L E X P E N O I T U R E S
8Y CATEGORY ANO O8JECT OF EXPENOITURE

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MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
OEPARTMENT 47 WATER DEPARTMENT
PROGRAM 2201 WATER OISTRI8UTION ANO QUALITY

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL 8UOGET	REVISEO OUOGET	1ST 6 MOS. ACTUAL	MAYOR'S UNSTANOZO.	FISCAL YEAR 1988-89 MAYOR'S STANOZO.	COST OF UNSTANO STANOZN.	VS. REVISED
FNO GROUP/FUNO	32099 WORK OROER								
INOEX COOE	941336 WATER-WORK OROER RECOVERY		00000						
PROJ/WK PHASE	00000 UNASSIGNEO TITLE								
CATEGORY	39 INTEROEPARTMENTAL RECOVERY								
T O T A L: CATEGORY	39	307,244-	0*	561,842-	56,617-	0*	0*	0*	561,842*
T O T A L: PROJ/WK PHASE	00000	307,244-	0*	561,842-	56,617-	0*	0*	0*	561,842*
T O T A L: INOEX COOE	941336	307,244-	0*	561,842-	56,617-	0*	0*	0*	561,842*
T O T A L: FNO GROUP/FUND	32099	447*	0*	239,198*	314,072*	0*	0*	0*	239,198-
T O T A L: PROGRAM	2201	39,380,055*	44,126,402*	45,146,014*	18,736,936*	45,738,012*	46,062,734*	324,722*	591,998*

MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 47 WATER DEPARTMENT
PROGRAM 2201 WATER DISTRIBUTION AND QUALITY

CLASS. NO.		STOZD. RATE	F/Y 1986-87 * FISCAL YEAR 1987-88 * - ACTUAL - NO. POSNS.	REVISED BUDGET NO. POSNS.	AMOUNT	MAYOR'S RECOMMENDED NO. POSNS.	UNSTOZD.	STOZD.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND 32001 WATER DEPT OPERATING FUND										
INDEX CODE 307019 WATER-DIST & QUALITY										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
OBJECT 001 PERM SALARIES-MISC										
A705	A MANAGER- RESOURCES	210882660	0	1	52,070	1	69,426	69,426	0	17,356
A826	1 MAINTENANCE ENGINE	200482435	0	0	0	0	8,416-	8,416-	0	8,416-
A826	N MAINTENANCE ENGINE	200482435	0	0	0	1	54,914	54,914	0	54,914
A846	K COMM. DISPATCHER 1	093681131	0	0	0	4	123,636	123,636	0	123,636
A847	K COMM. DISPATCHER 1	105281273	0	0	0	4	141,253	141,253	0	141,253
A040	N ASST DIV MGR- SUBU	200482435	0	0	0	1	63,553	63,553	0	63,553
1116	A COMMERCIAL DIVISID	203382472	1	1	64,517	1	64,517	64,517	0	0
1110	A COMMERCIAL DIVISIO	218882660	1	1	69,424	1	69,424	69,424	0	0
1222	A SENIOR PAYROLL AND	097981185	2	2	59,297	2	59,297	61,855	2,558	0
1404	A CLERK.....	069780842	1	1	21,063	1	21,063	21,977	914	0
1406	A SENIOR CLERK.....	075500912	1	1	22,706	1	22,706	23,802	1,096	0
1408	B PRINCIPAL CLERK...	095681158	1	1	31,126	1	31,126	32,501	1,375	0
1424	A CLERK TYPIST.....	072800878	2	1	24,846	1	24,846	26,032	1,186	0
1426	A SENIOR CLERK TYPIS	079600961	3	3	73,601	3	73,601	76,881	3,280	0
1426	O SENIOR CLERK TYPIS	079680961	2	2	48,984	2	48,984	51,167	2,183	0
1444	A SECRETARY 1.....	075880916	1	2	38,394	2	43,588	45,683	2,095	5,194
1444	B SECRETARY 1.....	075880916	2	2	47,076	2	47,076	49,338	2,262	0
1446	A SECRETARY 11.....	087481057	3	3	78,100	3	78,100	81,492	3,392	0
1446	O SECRETARY 11.....	087481057	2	2	51,956	2	51,956	54,213	2,257	0
1450	A EXECUTIVE SECRETAR	095601158	2	2	59,285	2	59,285	61,904	2,619	0
1452	O EXECUTIVE SECRETAR	101381226	1	1	31,615	1	31,615	33,015	1,400	0
1460	A WATER SERVICES CLE	082280994	13	6	145,065	6	145,065	151,465	6,400	0
1468	B WATER SERVICES CLE	082200994	1	1	25,390	1	25,390	26,510	1,120	0
1470	A SERVICES AND SUPPL	094381141	1	1	28,523	1	28,523	29,776	1,253	0
1478	A SENIOR WATER SERVI	090301093	15	21	542,356	21	542,356	566,184	23,828	0
1480	A PRINCIPAL WATER SE	099481203	6	5	143,328	5	149,458	156,075	6,617	6,130
1480	B PRINCIPAL WATER SE	099401203	1	1	30,613	1	30,613	31,968	1,355	0
1630	A ACCOUNT CLERK.....	075200908	4	2	50,768	2	50,768	53,230	2,462	0
1632	A SENIOR ACCOUNT CLE	086281042	1	1	23,724	1	23,724	24,770	1,046	0
1640	A SENIOR ACCOUNTING	094701147	2	1	28,574	1	28,574	29,822	1,248	0
1706	A TELEPHONE OPERATOR	072080878	1	1	21,870	1	21,870	22,914	1,044	0
1706	O TELEPHONE OPERATOR	072880878	3	3	69,717	3	69,717	73,045	3,328	0
1706	S TELEPHONE OPERATOR	072800878	0	0	0	4-	91,587-	95,959-	4,372-	91,587-
1708	O SENIOR TELEPHONE O	079680961	4	4	100,153	4	100,153	104,616	4,463	0
1788	S SENIOR TELEPHONE O	079680961	0	0	0	4-	100,153-	104,616-	4,463-	100,153-
1804	A STATISTICIAN.....	106201285	0	1	20,783	1	27,711	27,711	0	6,928
1823	A SENIOR ADMINISTRAT	144381748	1	2	71,705	2	71,705	71,705	0	0
1823	S SENIOR ADMINISTRAT	144381748	0	0	0	1-	28,232-	28,232-	0	28,232-
1829	A OPERATIONS ANALYST	109381323	1	0	8,633	0	0	0	0	8,633-
1839	A WATER CONSERVATION	169882063	1	1	48,847	1	48,847	48,847	0	0

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DEPARTMENT 47 WATER DEPARTMENT
PROGRAM 2201 WATER DISTRIBUTION AND QUALITY

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FND GROUP/FUND 32001 WATER DEPT OPERATING FUND
INDEX CODE 3B7019 WATER-DIST & QUALITY
PROJ/WK PHASE 00000 UNASSIGNED TITLE

OBJECT 001 PERM SALARIES-MISC

CLASS. NO.			STO2D. RATE	F/Y 1986-87 * ACTUAL - NO. POSNS.	FISCAL YEAR 19B7-B8 * REVISED BUDGET NO. POSNS.	AMOUNT	FISCAL YEAR 19BB-B9 MAYOR'S RECOMMENDED NO. POSNS.	UNSTO2D.	STO2D.	COST OF UNSTAND. VS STANDZN.	REVISED
1B4I	A	RATE ADMINISTRATOR	186282264	1	1	53,583	1	53,583	53,503	0	0
1B44	N	SENIOR MANAGEMENT	1279B1550	0	0	0	1	40,455	40,455	0	40,455
2416	A	BACTERIOLOGICAL LA	0762B0920	3	3	6B,74B	3	6B,748	72,037	3,2B9	0
2416	S	BACTERIOLOGICAL LA	0762B0920	0	0	0	1-	23,004-	24,104-	1,100-	23,004-
2471	A	WATER QUALITY CHEM	I214B1470	6	6	225,101	6	225,101	225,101	0	0
2471	I	WATER QUALITY CHEM	121481470	0	0	0	0	5,092-	5,092-	0	5,092-
2471	N	WATER QUALITY CHEM	121481470	0	0	0	1	33,225	33,225	0	33,225
2472	A	SENIOR WATER CHEMI	14848IB00	2	2	B9,671	2	B9,671	B9,671	0	0
2472	I	SENIOR WATER CHEMI	1484B1B00	0	0	0	0	6,232-	6,232-	0	6,232-
2472	N	SENIOR WATER CHEMI	14B4B1B00	0	0	0	1	40,663	40,663	0	40,663
2480	A	SUPV OF LAB- WATER	1909B2319	1	1	52,306	1	52,306	52,306	0	0
3417	A	GARDENER.....	1042B1261	12	11	362,033	11	362,033	362,033	0	0
341B	A	GARDENER ASSISTANT	1203B1457	I	1	3B,02B	1	3B,02B	3B,02B	0	0
3422	A	PARK SECTION SUPER	12618152B	2	2	79,762	2	79,762	79,762	0	0
3426	N	URBAN FORESTER....	152B81B53	0	0	0	2	B3,677	B3,677	0	B3,677
34B6	A	WATERSHED FORESTER	152BB1B53	1	1	41,2B5	1	41,205	41,2B5	0	0
348B	A	WATERSHED RESOURCE	1818B2209	I	1	49,00B	1	49,B0B	49,B0B	0	0
4310	A	COMMERCIAL DIV ASS	13BBB1682	2	2	72,944	2	72,944	76,159	7,215	0
4311	A	COMMERCIAL DIVISIO	154381871	2	2	B4,56B	2	84,568	B4,568	0	0
4320	A	CASHIER I.....	072BB087B	1	1	21,B6B	1	21,86B	22,912	1,044	0
4322	L	CASHIER III.....	0970B1I74	1	I	30,13I	1	30,I31	31,443	1,312	0
4366	A	COLLECTION SUPERVI	1141B1381	I	1	34,529	1	34,529	36,043	1,514	0
5149	B	SUPT OF WATER TREA	1B90B2297	1	1	61,112	I	61,112	61,112	0	0
5I50	A	ASST DIVISION MANA	1765B2145	0	1-	41,9BB-	1-	41,9BB-	41,9BB-	0	0
5150	L	ASST DIVISION MANA	1765B2145	1	1	55,9B4	1	55,9B4	55,984	0	0
5154	L	ASST DIVISION MANA	1B99B2309	1	1	60,265	1	60,265	60,265	0	0
5154	S	ASST DIVISION MANA	1B99B2309	0	0	0	1-	60,625-	60,625-	0	60,625-
5156	A	DIVISION MANAGER-	223082711	1	1	70,756	1	70,756	70,756	0	0
515B	A	CITY DISTRIBUTION	2074B2521	1	1	65,79B	1	65,79B	65,79B	0	0
5160	A	CITY DISTRIBUTION	223082711	1	1	70,75B	1	70,758	70,758	0	0
5161	A	WATER PURIFICATION	2004B2435	1	1	63,554	1	63,554	63,554	0	0
5162	A	WATER PURIFICATION	2230B2711	1	I	70,757	1	70,757	70,757	0	0
5165	A	DEP GEN MGR- OPER	252183064	1	1	76,170	1	76,170	76,170	0	0
5166	A	WATER DEPT GEN MAN	2902B3527	1	1	B7,663	1	B7,663	B7,663	0	0
5202	I	JUNIOR CIVIL ENGIN	1152B1394	0	0	0	0	4,740-	4,830-	90-	4,740-
5202	N	JUNIOR CIVIL ENGIN	1152B1394	0	0	0	1	30,929	31,517	588	30,929
5204	A	ASSISTANT CIVIL EN	I329B1611	2	2	B2,476	2	B2,476	84,094	1,618	0
5206	A	ASSOCIATE CIVIL EN	1499B1818	3	4	1B9,799	4	1B9,799	1B9,799	0	0
520B	A	CIVIL ENGINEER....	173182104	1	1	54,911	1	54,911	54,911	0	0
5210	A	SENIOR CIVIL ENGIN	200482435	2	1	63,554	2	127,10B	127,10B	0	63,554

PERSONNEL DETAIL

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HSA 9I PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 47 WATER DEPARTMENT
PROGRAM 2201 WATER DISTRIBUTION AND QUALITY

CLASS. NO.		STDZD. RATE	F/Y 1986-87 - ACTUAL - NO. POSNS.	FISCAL YEAR 1987-88 --- REVISED BUDGET --- NO. POSNS.	AMOUNT	FISCAL YEAR 1988-89 MAYOR'S RECOMMENDED NO. POSNS.	UNSTDZD.	STDZD.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND	32001 WATER DEPT OPERATING FUND									
INDEX CODE	387019 WATER-DIST & QUALITY									
PROJ/WK PHASE	00000 UNASSIGNED TITLE									
OBJECT	001 PERM SALARIES-MISC									
S210MA	SENIOR CIVIL ENGIN	200482435	0	1	63,554	0	0	0	0	63,554-
5220 B	JUNIOR WATER PURIF	11S281394	1	1	30,971	1	30,971	31,560	589	0
5222 A	ASSISTANT WATER PU	132981611	1	1	41,239	1	41,239	42,048	809	0
S224 A	ASSOCIATE WATER PU	I499B1B1B	1	1	47,4S0	1	47,450	47,450	0	0
S248 I	SANITARY ENGINEER.	173182104	0	0	0	0	7,272-	7,272-	0	7,272-
5248 N	SANITARY ENGINEER.	173182104	0	0	0	1	47,4S0	47,450	0	47,450
5362 A	CIVIL ENGINEERING	107381298	5	5	163,111	5	163,111	166,314	3,203	0
S364 A	CIVIL ENGINEERING	120881463	4	4	149,917	4	149,917	1S2,736	2,819	0
S366 A	ENGINEERING ASSOCI	132981611	1	1	40,075	1	40,075	40,075	0	0
6106 A	SANITARY ENGINEERI	107881304	3	2	68,069	2	68,069	68,069	0	0
6106 B	SANITARY ENGINEERI	107801304	0	1	34,387	1	34,387	34,387	0	0
6106 1	SANITARY ENGINEERI	107801304	0	0	0	0	4,524-	4,524-	0	4,524-
6106 N	SANITARY ENGINEERI	107881304	0	0	0	1	29,519	29,519	0	29,519
7120 A	OUTLOINGS AND GROU	167482033	1	1	53,062	1	53,062	53,062	0	0
7134 A	WATER CONSTRUCTION	192782342	1	1	61,129	1	61,129	61,129	0	0
7136 A	WATER SHOPS AND EQ	170682074	1	1	54,132	1	54,132	54,132	0	0
7270 A	WATERSHED KEEPER S	10628128S	2	2	67,075	2	67,07S	67,075	0	0
7426 A	ELEVATOR OPERATOR.	072480874	1	0	0	0	0	0	0	0
7470 A	WATERSHED KEEPER..	099881208	16	16	504,459	16	504,459	504,459	0	0
9991ZA	SPECIAL SALARY SAV	0000 0000	0	0	21,807	0	0	0	0	21,807-
9993 A	SALARY SAVINGS	0000 0000	0	0	229,47S-	0	245,290-	248,858-	3,568-	15,815-
999SZA	POSITIONS NOT DETA	0000 0000	0	0	406-	0	0	0	0	406
T O T A L: OBJECT		001	173*	168*	5,640,599*	175*	5,979,755*	6,066,943*	87,188*	339,156*
OBJECT	003 PERM SALARIES-CRAFT									
1466 A	METER READER.....	0B9181078	1S	15	410,903	15	410,903	410,903	0	0
2708 A	CUSTODIAN.....	073500887	4	4	88,740	4	88,740	92,603	3,863	0
2708 0	CUSTODIAN.....	073580887	3	3	70,750	3	70,750	73,830	3,080	0
2716 A	CUSTODIAL ASSISTAN	0B1080979	1	1	24,377	1	24,377	25,5S1	1,174	0
2718 B	CUSTODIAL SUPERVIS	088781073	1	1	28,483	1	28,483	29,759	1,276	0
6318 A	CONSTRUCTION INSPE	1499B1B1B	3	2	94,B96	2	94,B96	94,B96	0	0
7204 A	CHIEF WATER SERVIC	182782221	1	1	57,966	1	S7,966	57,966	0	0
7205 A	CHIEF STATIONARY E	1450017S6	2	1	46,371	1	46,371	46,371	0	0
720S B	CHIEF STATIONARY E	14S081756	3	4	186,997	4	186,997	186,997	0	0
72IS A	GENERAL LABORER SU	106781291	6	6	201,226	6	201,226	202,166	940	0
7226 A	CARPENTER SUPERVIS	158081918	1	1	50,057	1	50,0S7	50,057	0	0
7240 A	WATER METER SHOP S	127981S50	1	1	40,273	1	40,273	40,273	0	0
72S0 A	UTILITY PLUMBER SU	1611B19S5	1-	0	0	0	0	0	0	0
72S0 B	UTILITY PLUMBER SU	1611B195S	21	20	1,022,180	20	1,022,180	1,022,180	0	0

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PROGRAM 2201 WATER DISTRIBUTION AND QUALITY

FND GROUP/FUND 32001 WATER DEPT OPERATING FUND
INDEX CODE 387019 WATER-DIST & QUALITY
PROJ/WK PHASE 00000 UNASSIGNED TITLE

CLASS. NO.		STDZD. RATE	F/Y 1986-87 * FISCAL YEAR 1987-88 * - ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	AMOUNT	********** FISCAL YEAR 1988-89 ********** MAYOR'S RECOMMENDED ------- NO. POSNS.	UNSTDZD.	STDZD.	COST OF UNSTAND. VS STANDZN.	REVISED
OBJECT	003 PERM SALARIES-CRAFT									
7254 A	AUTOMOTIVE MACHINI	191881918	2	2	100,121	2	100,121	100,121	0	0
7258 A	MAINTENANCE MACHIN	158081918	1	1	50,060	1	50,060	50,060	0	0
7284 A	UTILITY PLUMBER SU	1731B2104	2	2	109,305	2	109,305	109,305	0	0
7284 B	UTILITY PLUMBER SU	173182104	1	1	54,653	1	54,653	54,653	0	0
7287 A	SUPERVISING ELECTR	178282166	1	1	54,393	1	54,393	54,393	0	0
7306 A	AUTOMOTIVE BODY AN	1481B1481	1	1	38,654	1	38,654	38,654	0	0
7309 A	CAR AND AUTO PAINT	14818148I	1	1	38,654	1	38,654	38,654	0	0
7313 A	AUTOMOTIVE MACHINI	14818148I	10	10	386,541	10	386,541	386,541	0	0
7313 I	AUTOMOTIVE MACHINI	148181481	0	0	0	0	5,668-	5,668-	0	5,668-
7313 N	AUTOMOTIVE MACHINI	148181481	0	0	0	1	36,982	36,982	0	36,982
7316 A	WATER SERVICE INSP	143681740	22	22	994,962	22	994,962	994,962	0	0
7316 B	WATER SERVICE INSP	143681740	2	2	94,178	2	94,178	94,178	0	0
7317 A	SENIOR WATER SERVI	165882014	7	7	367,956	7	367,956	367,956	0	0
7318 A	ELECTRONIC MAINTEN	154381871	3	3	146,499	3	146,499	146,499	0	0
7328 A	OPERATING ENGINEER	1004B1589	4	4	173,095	4	173,095	173,095	0	0
7328 B	OPERATING ENGINEER	100481589	4	3	128,868	3	128,868	128,868	0	0
7331 A	APPRENTICE MAINTEN	087681450	1	1	37,381	1	37,381	37,930	549	0
7332 A	MAINTENANCE MACHIN	127981550	12	12	485,458	12	405,458	485,458	0	0
7332 I	MAINTENANCE MACHIN	1279B1550	0	0	0	0	12,400-	12,400-	0	12,400-
7332 N	MAINTENANCE MACHIN	127981550	0	0	0	2	80,910	80,910	0	80,910
7333 A	APPRENTICE STATION	091281332	2	2	65,807	2	65,807	65,807	0	0
7334 A	STATIONARY ENGINEE	115881401	3	4	145,899	4	145,899	145,899	0	0
7334 B	STATIONARY ENGINEE	1158B1401	26	25	969,472	25	969,472	969,472	0	0
7334 L	STATIONARY ENGINEE	1158B1401	1	0	0	0	0	0	0	0
7335 B	SENIOR STATIONARY	130481580	7	8	347,365	8	347,365	347,365	0	0
7335 L	SENIOR STATIONARY	1304B1580	1	0	0	0	0	0	0	0
7344 A	CARPENTER.....	1316B1596	7	7	291,589	7	291,589	291,589	0	0
7345 A	ELECTRICIAN.....	142181723	2	2	89,939	2	89,939	89,939	0	0
7345 I	ELECTRICIAN.....	1421B1723	0	0	0	0	6,892-	6,892-	0	6,892-
7345 N	ELECTRICIAN.....	142181723	0	0	0	1	44,970	44,970	0	44,970
7346 A	PAINTER.....	122681484	4	2	75,635	2	75,635	75,635	0	0
7346 B	PAINTER.....	122681484	0	2	78,789	2	78,789	78,789	0	0
7347 A	PLUMBER.....	1436B1740	1	1	45,178	1	45,178	45,178	0	0
7353 A	WATER METER REPAIR	116381407	7	7	255,962	7	255,962	255,962	0	0
7355 A	TRUCK DRIVER.....	1216B1543	8	3	120,813	3	120,813	120,813	0	0
7355 B	TRUCK DRIVER.....	121681543	0	5	204,347	5	204,347	204,347	0	0
7360 A	PIPE WELDER.....	143681740	3	3	135,538	3	I35,538	I35,538	0	0
7388 A	UTILITY PLUMBER...	143681740	5	0	0	0	0	0	0	0
7388 B	UTILITY PLUMBER...	143681740	30	34	1,540,214	34	1,540,214	1,540,214	0	0
7410 A	AUTOMOTIVE SERVICE	086281042	6	6	160,829	6	160,829	163,178	2,349	0

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CLASS. NO.		STOZD. RATE	F/Y 1986-87 * FISCAL YEAR 1987-88 * - ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	AMOUNT	********** FISCAL YEAR 1988-89 ********** ------- MAYOR'S RECOMMENDED ------- NO. POSNS.	UNSTOZD.	STOZD.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND	32001 WATER DEPT OPERATING FUND									
INDEX CODE	387019 WATER-DIST & QUALITY									
PROJ/WK PHASE	00000 UNASSIGNED TITLE									
OBJECT	003 PERM SALARIES-CRAFT									
7434 A	MAINTENANCE MACHIN	09660I169	1	1	30,511	1	30,511	30,511	0	0
7463 A	UTILITY PLUMBER AP	103901644	4	4	162,655	4	162,655	162,655	0	0
7463 B	UTILITY PLUMBER AP	103981644	19	18	693,351	18	693,351	693,351	0	0
7514 A	GENERAL LABORER...	095281152	29	29	868,413	29	868,413	872,198	3,785	0
7514 O	GENERAL LABORER...	095281I52	28	26	749,847	26	749,847	753,115	3,268	0
9991ZA	SPECIAL SALARY SAV	0000 0000	0	0	43,002	0	0	0	0	43,002-
9993 A	SALARY SAVINGS	0000 0000	0	0	451,357-	0	463,162-	463,966-	804-	11,805-
9995ZA	POSITIONS NOT DETA	0000 0000	0	0	12,905-	0	0	0	0	12,905
9996 A	ESTIMATED PROJECT	0000 0000	0	0	1,079,456-	0	1,079,456-	1,079,456-	0	0
T O T A L: OBJECT		003	329*	322*	11,115,434*	326*	11,211,434*	11,230,914*	19,480*	96,000*
OBJECT	010 OVERTIME									
A046 K	COMM. DISPATCHER I	093681131	0	0	0	0	3,394	3,394	0	3,394
A047 K	COMM. DISPATCHER 1	1052D1273	0	0	0	0	3,819	3,819	0	3,819
1222 A	SENIOR PAYROLL AND	097981185	0	0	1,167	0	1,167	1,217	50	0
1408 A	PRINCIPAL CLERK...	095681I58	0	0	333	0	333	348	15	0
1424 A	CLERK TYPIST.....	072880878	0	0	252	0	252	264	12	0
1426 A	SENIOR CLERK TYPIS	079680961	0	0	871	0	871	910	39	0
1444 A	SECRETARY I.....	075880916	0	0	164	0	164	172	8	0
1446 A	SECRETARY II.....	087481057	0	0	1,475	0	1,475	1,539	64	0
1450 A	EXECUTIVE SECRETAR	095681158	0	0	417	0	417	435	18	0
1452 A	EXECUTIVE SECRETAR	101381226	0	0	182	0	182	190	8	0
1468 A	WATER SERVICES CLE	082280994	0	0	7,425	0	7,425	7,753	328	0
1470 A	SENIOR WATER SERVI	0903D1093	0	0	8,166	0	8,166	8,525	359	0
1480 A	PRINCIPAL WATER SE	09948I203	0	0	3,630	0	3,630	3,791	161	0
1630 A	ACCOUNT CLERK.....	0752D0908	0	0	325	0	325	341	16	0
1632 A	SENIOR ACCOUNT CLE	086281042	0	0	281	0	281	293	12	0
1706 A	TELEPHONE OPERATOR	072800878	0	0	3,035	0	0	0	0	3,035-
1700 A	SENIOR TELEPHONE O	079680961	0	0	2,584	0	0	0	0	2,584-
2416 A	BACTERIOLOGICAL LA	076280920	0	0	1,152	0	1,152	1,207	55	0
4310 A	COMMERCIAL DIV ASS	138881682	0	0	1,934	0	1,934	2,019	85	0
4311 A	COMMERCIAL DIVISIO	154381871	0	0	2,246	0	2,246	2,246	0	0
5149 A	SUPT OF WATER TREA	189002297	0	0	1,118	0	1,118	1,118	0	0
5202 N	JUNIOR CIVIL ENGIN	115281394	0	0	0	0	2,052	2,091	39	2,052
5362 A	CIVIL ENGINEERING	107381298	0	0	477	0	477	486	9	0
5364 A	CIVIL ENGINEERING	1208D1463	0	0	682	0	682	695	13	0
6106 A	SANITARY ENGINEER1	107881304	0	0	2,352	0	2,352	2,352	0	0
6318 A	CONSTRUCTION INSPE	149981818	0	0	6,376	0	6,376	6,376	0	0
7120 A	BUILDINGS AND GROU	167482033	0	0	1,525	0	1,525	1,525	0	0

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PROGRAM 2201 WATER OISTRIBUTION ANO QUALITY

CLASS. NO.		STOZO. RATE	F/Y 1986-87 * FISCAL YEAR 1987-88 * - ACTUAL - NO. POSNS.	--- REVISEO BUDGET --- NO. POSNS.	AMOUNT	********** FISCAL YEAR I980-89 ********** MAYOR'S RECOMMENOEO ------- NO. POSNS.	UNSTOZO.	STOZO.	COST OF UNSTANO. VS STANOZN.	REVISEO
FNO GROUP/FUNO	3200I WATER OEPT OPERATING FUNO									
INOEX COOE	387019 WATER-OIST & QUALITY									
PROJ/WK PHASE	00000 UNASSIGNEO TITLE									
OBJECT	010 OVERTIME									
7134 A	WATER CONSTRUCTION	1927B2342	0	0	7,236	0	7,236	7,236	0	0
7205 A	CHIEF STATIONARY E	145081756	0	0	9,942	0	9,942	9,942	0	0
7215 A	GENERAL LABORER SU	1067BI291	0	0	4,239	0	4,239	4,259	20	0
7226 A	CARPENTER SUPERVIS	158081918	0	0	3,597	0	3,597	3,597	0	0
7240 A	WATER METER SHOP S	127981550	0	0	232	0	232	232	0	0
7250 A	UTILITY PLUMBER SU	161181955	0	0	252,300	0	252,300	252,300	0	0
7254 A	AUTOMOTIVE MACHINI	191881918	0	0	2,951	0	2,951	2,951	0	0
7258 A	MAINTENANCE MACHIN	158081918	0	0	1,438	0	1,438	1,430	0	0
7270 A	WATERSHED KEEPER S	106281285	0	0	1,205	0	I,205	I,205	0	0
7284 A	UTILITY PLUMBER SU	173182104	0	0	37,425	0	37,425	37,425	0	0
7313 A	AUTOMOTIVE MACHINI	148181481	0	0	7,776	0	7,776	7,776	0	0
7316 A	WATER SERVICE INSP	143681740	0	0	14,094	0	I4,094	14,094	0	0
7317 A	SENIOR WATER SERVI	165882014	0	0	1,736	0	I,736	1,736	0	0
7318 A	ELECTRONIC MAINTEN	154381871	0	0	6,315	0	6,315	6,315	0	0
7328 A	OPERATING ENGINEER	100481589	0	0	33,703	0	33,703	33,703	0	0
7332 A	MAINTENANCE MACHIN	I27981550	0	0	3,691	0	3,691	3,691	0	0
7334 A	STATIONARY ENGINEE	115881401	0	0	32,288	0	32,288	32,208	0	0
7335 A	SENIOR STATIONARY	130481580	0	0	8,I31	0	8,131	8,13I	0	0
7344 A	CARPENTER.....	131681596	0	0	16,457	0	16,457	I6,457	0	0
7345 A	ELECTRICIAN.....	142181723	0	0	4,072	0	4,072	4,072	0	0
7346 A	PAINTER.....	122681484	0	0	223	0	223	223	0	0
7347 A	PLUMBER.....	143681740	0	0	2,077	0	2,077	2,077	0	0
7353 A	WATER METER REPAIR	116381407	0	0	3,152	0	3,152	3,152	0	0
7355 A	TRUCK ORIVER.....	I21681543	0	0	27,392	0	27,392	27,392	0	0
7360 A	PIPE WELOER.....	I43681740	0	0	6,492	0	6,492	6,492	0	0
7388 A	UTILITY PLUMBER...	143681740	0	0	215,24I	0	215,241	215.241	0	0
7410 A	AUTOMOTIVE SERVICE	086281042	0	0	2,390	0	2,390	2,425	35	0
7463 A	UTILITY PLUMBER AP	I03981644	0	0	110,222	0	110,222	110,222	0	0
7470 A	WATERSHED KEEPER..	099881208	0	0	6,386	0	6,386	6,386	0	0
7514 A	GENERAL LABORER...	095281152	0	0	89,02I	0	89,021	89,409	388	0
T O T A L: OBJECT		010	0*	0*	959,593*	0*	963,239*	964,973*	1,734*	3,646*
OBJECT	012 HOLIOAY PAY									
A846 K	COMM. OISPATCHER I	093681131	0	0	0	0	6,360	6,360	0	6,360
A847 K	COMM. OISPATCHER I	105281273	0	0	0	0	7,164	7,164	0	7,I64
1706 A	TELEPHONE OPERATOR	072880878	0	0	4,724	0	0	0	0	4,724-
1708 A	SENIOR TELEPHONE O	079680961	0	0	5,145	0	0	0	0	5,145-
7250 A	UTILITY PLUMBER SU	161I81955	0	0	11,856	0	11,856	11,856	0	0
7270 A	WATERSHED KEEPER S	10628I285	0	0	4,623	0	4,623	4,623	0	0

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CLASS. NO.	STD2D. RATE	F/Y 1986-87 * FISCAL YEAR 1987-88 * - ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	AMOUNT	********** FISCAL YEAR 1988-89 ********** ------- MAYOR'S RECOMMENDED ------- NO. POSNS.	UNSTDZD.	STD2D.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND 32001 WATER DEPT OPERATING FUND									
INDEX CODE 307019 WATER-DIST & QUALITY									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
OBJECT 012 HOLIDAY PAY									
7334 A STATIONARY ENGINEE	115801401	0	0	31,316	0	31,316	31,316	0	0
7335 A SENIOR STATIONARY	130401580	0	0	21,007	0	21,007	21,007	0	0
7470 A WATERSHED KEEPER..	099001208	0	0	34,798	0	34,798	34,798	0	0
T O T A L: OBJECT	012	0*	0*	113,469*	0*	117,124*	117,124*	0*	3,655*
OBJECT 013 EXT WORK WEEK									
7270 A WATERSHED KEEPER S	106281285	0	0	18,888	0	18,888	18,888	0	0
7470 A WATERSHED KEEPER..	099001208	0	0	142,040	0	142,040	142,040	0	0
T O T A L: OBJECT	013	0*	0*	160,928*	0*	160,928*	160,928*	0*	0*
OBJECT 020 TEMPORARY SALARIES									
A046 D COMM. DISPATCHER I	093681131	0	0	0	0	16,613	16,613	0	16,613
A047 D COMM. DISPATCHER 1	105201273	0	0	0	0	15,492	15,492	0	15,492
1426 D SENIOR CLERK TYPIS	079680961	0	0	2,001	0	0	0	0	2,001-
1444 D SECRETARY I.....	075800916	0	0	10,388	0	2,021	2,118	97	8,367-
1706 D TELEPHONE OPERATOR	072800878	0	0	14,159	0	0	0	0	14,159-
1700 D SENIOR TELEPHONE O	079680961	0	0	12,681	0	0	0	0	12,681-
2416 D BACTERIOLOGICAL LA	076280920	0	0	11,458	0	11,458	12,006	548	0
2471 D WATER QUALITY CHEM	121481470	0	0	15,862	0	11,862	11,862	0	4,000-
3417 D GARDENER.....	104281261	0	0	18,917	0	12,000	12,000	0	6,917-
5300 D STUDENT ENGINEERIN	090680906	0	0	11,602	0	0	0	0	11,602-
7215 D GENERAL LABORER SU	106781291	0	0	16,627	0	16,627	16,705	78	0
7313 D AUTOMOTIVE MACHINI	140181481	0	0	49,864	0	34,864	34,864	0	15,000-
7328 D OPERATING ENGINEER	100481589	0	0	49,976	0	49,976	49,976	0	0
7332 D MAINTENANCE MACHIN	127901550	0	0	11,722	0	5,722	5,722	0	6,000-
7334 D STATIONARY ENGINEE	115001401	0	0	56,591	0	56,591	56,591	0	0
7345 D ELECTRICIAN.....	142181723	0	0	33,741	0	0	0	0	33,741-
7353 D WATER METER REPAIR	116381407	0	0	16,812	0	16,812	16,812	0	0
7355 D TRUCK DRIVER.....	121601543	0	0	20,136	0	20,136	20,136	0	0
9991ZA SPECIAL SALARY SAV	0000 0000	0	0	1,349	0	0	0	0	1,349-
9993 A SALARY SAVINGS	0000 0000	0	0	38,886-	0	0	0	0	38,886
T O T A L: OBJECT	020	0*	0*	315,000*	0*	270,174*	270,897*	723*	44,826-
T O T A L: PROJ/WK PHASE	00000	502*	490*	18,305,023*	501*	18,702,654*	18,811,779*	109,125*	397,631*
T O T A L: INDEX CODE	307019	502*	490*	18,305,023*	501*	18,702,654*	18,811,779*	109,125*	397,631*

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DEPARTMENT 47 WATER DEPARTMENT
PROGRAM 2201 WATER DISTRIBUTION AND QUALITY

CLASS. NO.		STOZD. RATE	F/Y 1986-87 * FISCAL YEAR 1987-88 * - ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	AMOUNT	******** FISCAL YEAR 1988-89 ******** MAYOR'S RECOMMENDED ------- NO. POSNS.	UNSTOZD.	STOZD.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND	32001 WATER DEPT OPERATING FUND									
INDEX CODE	387225 WATER DEPT-PROJECT EXP									
PROJ/WK PHASE	I2401 REDESIGN BILLING SYSTEM									
OBJECT	020 TEMPORARY SALARIES									
1480 D	PRINCIPAL WATER SE 099481203		0	0	0	0	30,067	31,398	1,331	30,067
TOTAL: OBJECT		020	0*	0*	0*	0*	30,067*	31,398*	1,331*	30,067*
TOTAL: PROJ/WK PHASE		12401	0*	0*	0*	0*	30,067*	31,398*	1,331*	30,067*
PROJ/WK PHASE	I260I WATER CONSERVATION PROGRAM									
OBJECT	010 OVERTIME									
1468 N	WATER SERVICES CLE 082280994		0	0	0	0	2,982	3,114	132	2,982
1478 N	SENIOR WATER SERVI 090381093		0	0	0	0	3,279	3,423	144	3,279
1480 N	PRINCIPAL WATER SE 099481203		0	0	0	0	1,814	1,894	80	1,814
4310 N	COMMERCIAL DIV ASS 138881682		0	0	0	0	2,524	2,635	111	2,524
4311 N	COMMERCIAL DIVISIO 154381871		0	0	0	0	2,807	2,807	0	2,807
6106 N	SANITARY ENGINEERI 107881304		0	0	0	0	978	978	0	978
7204 N	CHIEF WATER SERVIC 182782221		0	0	0	0	833	833	0	833
7316 N	WATER SERVICE INSP 143681740		0	0	0	0	6,460	6,460	0	6,460
7317 N	SENIOR WATER SERVI 165882014		0	0	0	0	3,781	3,781	0	3,781
7388 N	UTILITY PLUMBER... 143681740		0	0	0	0	1,990	1,990	0	1,990
TOTAL: OBJECT		010	0*	0*	0*	0*	27,448*	27,915*	467*	27,448*
OBJECT	020 TEMPORARY SALARIES									
1478 D	SENIOR WATER SERVI 090381093		0	0	0	0	83,888	87,574	3,686	83,888
1480 D	PRINCIPAL WATER SE 099481203		0	0	0	0	36,864	30,496	1,632	36,864
4310 D	COMMERCIAL DIV ASS 138881682		0	0	0	0	25,776	26,912	1,136	25,776
6106 D	SANITARY ENGINEERI 107881304		0	0	0	0	30,096	30,096	0	30,096
7316 D	WATER SERVICE INSP 143681740		0	0	0	0	87,384	87,384	0	87,384
7317 D	SENIOR WATER SERVI 165882014		0	0	0	0	32,224	32,224	0	32,224
7388 D	UTILITY PLUMBER... 143681740		0	0	0	0	55,680	55,680	0	55,680
7514 D	GENERAL LABORER... 095281152		0	0	0	0	18,352	18,432	80	18,352
TOTAL: OBJECT		020	0*	0*	0*	0*	370,264*	376,798*	6,534*	370,264*
TOTAL: PROJ/WK PHASE		12601	0*	0*	0*	0*	397,712*	404,713*	7,001*	397,712*
TOTAL: INDEX CODE		387225	0*	0*	0*	0*	427,779*	436,111*	8,332*	427,779*
TOTAL: FND GROUP/FUND		32001	502*	490*	18,305,023*	501*	19,130,433*	19,247,890*	117,457*	825,410*

MSA 9I PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 47 WATER DEPARTMENT
PROGRAM 2201 WATER DISTRIBUTION AND QUALITY

CLASS. NO.	STDZD. RATE	F/Y 1986-87 * FISCAL YEAR 1987-88 * - ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	AMOUNT	********** FISCAL YEAR 1988-89 ********** MAYOR'S RECOMMENDED ------- NO. POSNS.	UNSTDZD.	STDZD.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND 32099 WORK ORDER									
INDEX CODE 387282 WATER-WORK ORDER-EXP			00000						
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
OBJECT 001 PERM SALARIES-MISC									
9995ZA POSITIONS NOT DETA 0000 0000		0	0	39,372	0	0	0	0	39,372-
T O T A L: OBJECT 001		0*	0*	39,372*	0*	0*	0*	0*	39,372-
OBJECT 003 PERM SALARIES-CRAFT									
9995ZA POSITIONS NOT DETA 0000 0000		0	0	54,126	0	0	0	0	54,126-
T O T A L: OBJECT 003		0*	0*	54,126*	0*	0*	0*	0*	54,126-
OBJECT 010 OVERTIME									
9995ZA POSITIONS NOT DETA 0000 0000		0	0	51,871	0	0	0	0	51,871-
T O T A L: OBJECT 010		0*	0*	51,871*	0*	0*	0*	0*	51,871-
OBJECT 012 HOLIDAY PAY									
9995ZA POSITIONS NOT DETA 0000 0000		0	0	1,250	0	0	0	0	1,250-
T O T A L: OBJECT 012		0*	0*	1,250*	0*	0*	0*	0*	1,250-
OBJECT 013 EXT WORK WEEK									
9995ZA POSITIONS NOT DETA 0000 0000		0	0	1,500	0	0	0	0	1,500-
T O T A L: OBJECT 013		0*	0*	1,500*	0*	0*	0*	0*	1,500-
OBJECT 020 TEMPORARY SALARIES									
9995ZA POSITIONS NOT DETA 0000 0000		0	0	6,029	0	0	0	0	6,029-
T O T A L: OBJECT 020		0*	0*	6,029*	0*	0*	0*	0*	6,029-
T O T A L: PROJ/WK PHASE 00000		0*	0*	154,148*	0*	0*	0*	0*	154,148-
T O T A L: INDEX CODE 387282		0*	0*	154,148*	0*	0*	0*	0*	154,148-
T O T A L: FND GROUP/FUND 32099		0*	0*	154,148*	0*	0*	0*	0*	154,148-
T O T A L: PROGRAM 2201		502*	490*	18,459,171*	501*	19,130,433*	19,247,890*	117,457*	671,262*

EQUIPMENT DETAIL

MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 47 WATER DEPARTMENT
PROGRAM 2201 WATER DISTRIBUTION AND QUALITY

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EQUIP. NO.	DESCRIPTION	PRICE	FISCAL YEAR 1988-89 -DEPARTMENTAL REQUESTS- COUNT	AMOUNT	- MAYOR'S RECOMMENDED - COUNT	AMOUNT
FND GROUP/FUND	32001 WATER DEPT OPERATING FUND					
INDEX CODE	387019 WATER-DIST & QUALITY					
PROJ/WK PHASE	00000 UNASSIGNED TITLE					
OBJECT	220 EQUIPMENT PURCHASE					
47201Z	LEVEL SENSORS W/TRANSMITTER	$1,898	8	15,183	8	15,103
47202Z	HYDRAULIC FLOOR CRANE	$1,920	1	1,920	1	1,920
47203Z	PH METER	$1,650	3	4,950	3	4,950
47204Y	UV-VIS SPECTROPHOTOMETER	$15,000	1	15,000	1	15,000
47206Z	POWER REMOTE GATE CONTROLLER	$5,920	1	5,920	1	5,920
47207Y	WATER SYSTEM CENTRIFUGAL PUMPS	$1,100	2	2,200	2	2,200
47208Z	PORTABLE WATER QUALITY MONITOR	$8,000	1	8,000	1	8,000
47209Y	SPECTRONIC30 SPECTROPHOTOMETER	$3,600	1	3,600	1	3,600
47210Z	AUTO	$9,050	2	18,100	0	0
47211Z	VAN 1/2 TON	$10,650	2	21,300	0	0
47212Z	MOBILE RADIOS	$1,700	4	6,800	0	0
47302Y	MAILING MACHINE	$3,500	1	3,500	1	3,500
47303Y	MAIL OPENER	$1,300	1	1,300	1	1,300
47304Y	ELECTRONIC SCALE	$1,100	1	1,100	1	1,100
47401Y	AIR COMPRESSOR (160 CFM)	$10,000	3	30,000	3	30,000
47401Z	VAC/CLEANER/BRAKE	$4,260	1	4,260	1	4,260
47402Y	PNEUMATIC PAVEMENT BREAKERS	$550	5	2,750	5	2,750
47402Z	AIR COMPRESSOR (5 CFM)	$600	1	600	1	600
47403Y	PNEUMATIC CLAY SPADERS	$675	5	3,375	5	3,375
47403Z	RECORDER, ELECTRICAL	$900	1	900	1	900
47404Y	STAND/TRANSMISSION	$1,065	1	1,065	1	1,065
47404Z	RECORDER, TEMPERATURE/PRESSURE	$800	1	800	1	800
47405Y	ABRASIVE CUT-OFF SAWS	$800	4	3,200	4	3,200
47405Z	TESTER, DIAGNOSTIC	$570	1	570	1	570
47406Y	TAMPER-GASOLINE ENG. DRIVE	$1,400	4	5,600	4	5,600
47406Z	TESTER, SMOG	$4,430	1	4,430	1	4,430
47407Z	MINI VAC	$8,360	1	8,360	1	8,360
47408Y	MOBILE RADIOS	$1,700	6	10,200	6	10,200
47409Y	TYPEWRITER	$1,300	1	1,300	1	1,300
47409Z	COMPRESSOR TON TRUCK	$1,515	1	1,515	1	1,515
47410Y	MOWER, ROTARY	$1,566	3	4,700	3	4,700
47410Z	FRONT LATERAL FILE CABINETS	$845	3	2,534	3	2,534
47420Y	10 YD DMP/LOADER	$96,000	1	96,000	1	96,000
47421Y	2 T UTIL CREW/CAB	$38,000	3	114,000	3	114,000
47422Y	3/4 T UTIL/AUTO TRAN/PTO	$17,500	5	87,500	5	87,500
47423Y	1 T UTIL	$18,500	5	92,500	5	92,500
47424Y	3/4 T STAKE/CRANE	$19,000	1	19,000	1	19,000
47426Y	1 1/2 T UTIL CREW/CAB COMP	$52,000	1	52,000	1	52,000
47427Y	4 D50 CLASS 7	$11,000	1	11,000	1	11,000
47428Y	3YD DUMP	$18,000	1	18,000	1	18,000
47429Y	1 T FLATBED	$18,000	2	36,000	2	36,000

EQUIPMENT DETAIL

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MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 47 WATER DEPARTMENT
PROGRAM 2201 WATER DISTRIBUTION AND QUALITY

EQUIP. NO.	DESCRIPTION	PRICE	FISCAL YEAR 1988-89 -DEPARTMENTAL REQUESTS- COUNT	AMOUNT	- MAYOR'S RECOMMENDED - COUNT	AMOUNT
FND GROUP/FUND	32001 WATER DEPT OPERATING FUND					
INDEX CODE	387019 WATER-DIST & QUALITY					
PROJ/WK PHASE	00000 UNASSIGNED TITLE					
OBJECT	220 EQUIPMENT PURCHASE					
47430Y	1/2 T PU 4X4	$15,000	2	30,000	2	30,000
47431Y	1/2 T PU	$12,000	8	96,000	8	96,000
47434Y	10 YD DMP	$60,000	1	60,000	1	60,000
47435Y	3/4 T PU	$15,000	1	15,000	1	15,000
47436Z	TRUCK COMPACTOR	$600	1	600	1	600
47500Z	TRAFFIC CONTROL SIGN	$3,558	1	3,558	1	3,558
47510Y	WEED WACKERS	$800	2	1,600	2	1,600
47511Z	CLAY SPADER	$600	1	600	1	600
47517Y	TRASH PUMP	$995	1	995	1	995
47510Z	MIRROR STEREOSCOPE	$1,500	1	1,500	1	1,500
47519Y	DIAPHRAM PUMP, 3 INCH	$1,060	1	1,060	1	1,060
47523Y	LO-BOY TRAILER	$51,500	1	51,500	1	51,500
47525Y	HEATING AND COOLING UNIT	$716	1	716	1	716
47527Z	SECURITY SYSTEM	$1,577	1	1,577	1	1,577
47532Y	CHART RECORDER	$4,534	1	4,534	1	4,534
47541Z	MEGGER	$1,266	1	1,266	1	1,266
47543Z	PORTABLE RADIOS, MX300S	$3,225	2	6,450	2	6,450
47544Z	TABLE SAW	$3,892	1	3,892	1	3,892
47550Z	MAP CABINET	$1,500	1	1,500	1	1,500
47551Y	CHAINSAWS	$600	4	2,400	4	2,400
47552Y	ROWBOATS	$667	3	2,000	3	2,000
47567Z	SMART DIFFERENTIAL TRANSMETER	$1,200	15	19,200	15	19,200
47600Z	1 TON UTILITY PICK UP	$17,500	1	17,500	1	17,500
47602Z	1/2 T TRUCK & RADIO	$12,000	2	24,000	2	24,000
47606Z	RADIO	$1,700	5	8,500	5	8,500
47607Z	SPECTROPHOTOMETER	$45,000	1	45,000	1	45,000
47609Z	VEHICLE & RADIO	$8,500	2	17,000	2	17,000
9999ZY	EQUIPMENT NOT DETAILED	$0	0	0	0	1,500-
TOTAL: OBJECT	220		154*	1,138,980*	146*	1,091,280*
OBJECT	231 DATA/WORD PROCESSING EQUIPMENT					
47200Z	MICROCOMPUTER PACKAGE	$7,240	1	7,240	1	7,240
47300Y	REMITTANCE PROCESSING SYSTEM	$170,000	1	170,000	1	170,000
47301Z	TERMINAL, CRT	$1,850	4	7,400	0	0
47400Z	HARD DISK	$2,700	1	2,700	1	2,700
47603Z	MASS FLOW COMPUTER	$2,024	2	4,047	2	4,047
47604Z	DATALOGGER	$3,557	2	7,114	2	7,114
47608Z	COMPUTER & ACCESSORIES	$6,350	1	6,350	0	0
TOTAL: OBJECT	231		12*	204,851*	7*	191,101*

E Q U I P M E N T O E T A I L

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MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
OEPARTMENT 47 WATER OEPARTMENT
PROGRAM 2201 WATER OISTRIBUTION AND QUALITY

EQUIP. NO.	OESCRIPTION	PRICE	********** FISCAL YEAR 1988-89 ********** -OEPARTMENTAL REQUESTS- COUNT	AMOUNT	- MAYOR'S RECOMMENOEO - COUNT	AMOUNT
FNO GROUP/FUNO	32001 WATER OEPT OPERATING FUNO					
INOEX CODE	387019 WATER-OIST & QUALITY					
PROJ/WK PHASE	00000 UNASSIGNEO TITLE					
T O T A L: PROJ/WK PHASE	00000		166*	1,343,831*	153*	1,282,301*
T O T A L: INOEX CODE	387019		166*	1,343,831*	153*	1,282,381*
INOEX CODE	387225 WATER OEPT-PROJECT EXP					
PROJ/WK PHASE	12601 WATER CONSERVATION PROGRAM					
OBJECT	220 EQUIPMENT PURCHASE					
47611Z IRRIGATION AUOIT EQUIP		$2,130	1	2,130	1	2,130
T O T A L: OBJECT	220		1*	2,130*	1*	2,130*
OBJECT	231 OATA/WORO PROCESSING EQUIPMENT					
47612Z COMPAC PORTABLE PC		$8,000	2	16,000	2	0
T O T A L: OBJECT	231		2*	16,000*	2*	0*
T O T A L: PROJ/WK PHASE	12601		3*	18,130*	3*	2,130*
T O T A L: INOEX CODE	387225		3*	18,130*	3*	2,130*
T O T A L: FNO GROUP/FUND	32001		169*	1,361,961*	156*	1,284,511*
T O T A L: PROGRAM	2201		169*	1,361,961*	156*	1,204,511*

D E P A R T M E N T A L E X P E N O I T U R E S
8Y CATEGORY ANO 08JECT OF EXPENOITURE

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MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
0EPARTMENT 49 PUC LIGHT HEAT ANO POWER
PROGRAM 2203 UTILITY SERVICES FOR PUBLIC 8LOGS

	F/Y 1986-87 *******	FISCAL YEAR 1987-88 *******		********** FISCAL YEAR 1988-89 **********				
08JECT TITLE	ACTUAL	ORIGINAL 8UOGET	REVISEO 8UOGET	1ST 6 MOS. ACTUAL	MAYOR'S UNSTANOZO.	MAYOR'S STANOZO.	COST OF STANOZN.	UNSTAND VS. REVISEO
FNO GROUP/FUNO 01001 GENERAL FUNO								
INOEX COOE 391060 CONTRI8 FR GEN FO TO 8LHP 00000								
PROJ/WK PHASE 00000 UNASSIGNEO TITLE								
CATEGORY 30 SERVICES OF OTHER OEPTS								
330 LIGHT HEAT&POWER	3,785,000	3,859,289	3,859,289	1,016,832	3,691,940	3,691,948	0	167,341-
T O T A L: CATEGORY 30	3,785,000*	3,859,289*	3,859,289*	I,016,832*	3,691,948*	3,691,948*	0*	167,341-
T O T A L: PROJ/WK PHASE 00000	3,785,000*	3,059,289*	3,059,209*	1,016,832*	3,691,948*	3,691,948*	0*	167,341-
T O T A L: INOEX COOE 391060	3,785,000*	3,859,289*	3,859,289*	1,016,832*	3,691,948*	3,691,948*	0*	167,341-
INOEX COOE 391078 WORKERS COMP-LIGHT,HEAT&POWER								
PROJ/WK PHASE 19549 WORKER'S COMP-LIGHT,HEAT&POWER								
CATEGORY 30 SERVICES OF OTHER OEPTS								
370 WORKERS COMP	0	0	464	0	430	430	0	34-
T O T A L: CATEGORY 30	0*	0*	464*	0*	430*	430*	0*	34-
T O T A L: PROJ/WK PHASE 19549	0*	0*	464*	0*	430*	430*	0*	34-
T O T A L: INOEX COOE 391078	0*	0*	464*	0*	430*	430*	0*	34-
T O T A L: FNO GROUP/FUNO 01001	3,785,000*	3,859,289*	3,859,753*	1,016,832*	3,692,370*	3,692,378*	0*	167,375-
FNO GROUP/FUNO 09101 LIGHT HEAT & POWER								
INOEX COOE 391011 LHP-UTILITY SVCS PUBLIC 8LOGS 00000								
PROJ/WK PHASE 00000 UNASSIGNEO TITLE								
CATEGORY 06 LA80R COSTS								
001 PERMANENT SALARIES-MISCELLAN	296,969	349,777	349,777	170,251	322,627	327,898	5,271	27,150-
010 OVERTIME	2,453	1,414	1,414	1,154	1,414	1,414	0	0
012 HOLIOAY PAY	1,136	1,571	1,571	298	1,571	1,571	0	0
060 MANOATORY FRINGE BENEFITS	84,969	106,100	106,100	48,456	92,563	95,326	2,763	13,537-
T O T A L: CATEGORY 06	385,527*	458,862*	458,862*	220,159*	418,175*	426,209*	8,034*	40,687-
CATEGORY 10 CONTRACTUAL SERVICES								
100 PROFESSIONAL SERVICES	1,271,032	0	5,000	526	0	0	0	5,000-
106 OP/WP EQUIP MAINT	0	450	450	0	450	450	0	0
109 OTHER CONTRACTUAL SERVICES	0	1,205,050	1,205,050	436,155	1,092,000	1,092,000	0	113,050-
113 TRAINTNG	200	840	840	0	840	840	0	0
120 OTHER SERVICES	5,524	11,287	11,287	3,273	12,450	12,450	0	1,163
144 MEMBERSHIP OUES	0	300	300	300	300	300	0	0
180 PURCHASE-RESALE	35,228,521	40,688,910	41,048,140	12,808,361	39,193,100	39,193,100	0	1,855,040-

HSA 9I PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 49 PUC LIGHT HEAT AND POWER
PROGRAM 2203 UTILITY SERVICES FOR PUBLIC BLDGS

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	COST OF UNSTAND VS. REVISED
FND GROUP/FUND	09101 LIGHT HEAT & POWER							
INDEX CODE	391011 LHP-UTILITY SVCS PUBLIC BLDGS 00000							
PROJ/WK PHASE	00000 UNASSIGNED TITLE							
CATEGORY	10 CONTRACTUAL SERVICES							
TOTAL: CATEGORY	10	36,505,277*	41,906,837*	42,271,067*	13,248,615*	40,299,140*	40,299,140*	0* 1,971,927-
CATEGORY	12 OTHER CURRENT EXPENDITURES							
130 MATERIALS AND SUPPLIES		167,046	125,398	125,398	5,020	125,398	125,398	0 0
204 PRIOR YEAR M/O LOAD		0	0	27,641,913	0	0	0	0 27,641,913-
TOTAL: CATEGORY	12	167,046*	125,398*	27,767,311*	5,020*	125,398*	125,398*	0* 27,641,913-
CATEGORY	24 EQUIPMENT							
220 EQUIPMENT PURCHASE		2,864	0	0	0	0	0	0 0
231 EQUIPMENT LEASE/PURCHASE		5,880	0	0	0	0	0	0 0
TOTAL: CATEGORY	24	8,744*	0*	0*	0*	0*	0*	0* 0*
CATEGORY	30 SERVICES OF OTHER DEPTS							
315 WATER DEPARTMENT		363	1,200	1,200	0	1,200	1,200	0 0
TOTAL: CATEGORY	30	363*	1,200*	1,200*	0*	1,200*	1,200*	0* 0*
TOTAL: PROJ/WK PHASE	00000	37,066,957*	42,492,297*	70,498,440*	13,473,794*	40,843,913*	40,851,947*	8,034* 29,654,527-
TOTAL: INDEX CODE	391011	37,066,957*	42,492,297*	70,498,440*	13,473,794*	40,843,913*	40,851,947*	8,034* 29,654,527-
INDEX CODE	560144 L H P WORK ORDER BUDG ONLY 08 00000							
PROJ/WK PHASE	00000 UNASSIGNED TITLE							
CATEGORY	12 OTHER CURRENT EXPENDITURES							
201 PROGRAMMATIC PROJECT BUDG		4,467,866	0	5,546,522-	4,467,866-	0	0	0 5,546,522
204 PRIOR YEAR M/O LOAD		4,554,155-	0	15,643,844-	6,409,062	0	0	0 15,643,844
TOTAL: CATEGORY	12	86,289-	0*	21,190,366-	1,941,196*	0*	0*	0* 21,190,366*
TOTAL: PROJ/WK PHASE	00000	86,289-	0*	21,190,366-	1,941,196*	0*	0*	0* 21,190,366*
TOTAL: INDEX CODE	560144	86,289-	0*	21,190,366-	1,941,196*	0*	0*	0* 21,190,366*

O E P A R T M E N T A L E X P E N O I T U R E S
8Y CATEGORY ANO 08JECT OF EXPENOITURE

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MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
OEPARTMENT 49 PUC LIGHT HEAT ANO POWER
PROGRAM 2203 UTILITY SERVICES FOR PUBLIC 8LOGS

08JECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL 8UOGET	REVISEO 8UOGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANOZO.	MAYOR'S STANOZO.	COST OF UNSTAND STANOZN.	VS. REVISEO
FNO GROUP/FUNO	09101 LIGHT HEAT & POWER								
INDEX COOE	940312 LIGHT HEAT POWER-NO RECOVERY	00000							
PROJ/WK PHASE	00000 UNASSIGNEO TITLE								
CATEGORY	39 INTEROEPARTMENTAL RECOVERY								
390	INTEROEPARTMENTAL RECOVERY	37,101,696-	42,492,297-	49,308,073-	10,213,612-	40,843,913-	40,851,947-	8,034-	8,464,160
T O T A L:	CATEGORY 39	37,101,696-	42,492,297-	49,308,073-	10,213,612-	40,843,913-	40,851,947-	8,034-	8,464,160*
T O T A L:	PROJ/WK PHASE 00000	37,101,696-	42,492,297-	49,308,073-	10,213,612-	40,843,913-	40,851,947-	0,034-	8,464,160*
T O T A L:	INOEX COOE 940312	37,101,696-	42,492,297-	49,308,073-	10,213,612-	40,843,913-	40,851,947-	8,034-	8,464,160*
T O T A L:	FNO GROUP/FUNO 09101	121,028-	0*	1*	5,201,378*	0*	0*	0*	1-
T O T A L:	PROGRAM 2203	3,663,972*	3,859,289*	3,859,754*	6,210,210*	3,692,378*	3,692,378*	0*	167,376-

MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 49 PUC LIGHT HEAT AND POWER
PROGRAM 2203 UTILITY SERVICES FOR PUBLIC BLDGS

CLASS. NO.		STDZD. RATE	F/Y 1986-87 * FISCAL YEAR 1987-88 * - ACTUAL - NO. PDSNS.	--- REVISED BUDGET --- NO. POSNS.	AMOUNT	******** FISCAL YEAR 1988-89 ******** ------- MAYOR'S RECOMMENDED ------- NO. POSNS.	UNSTDZD.	STDZD.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND 09101 LIGHT HEAT & POWER										
INDEX CODE 391011 LHP-UTILITY SVCS PUBLIC BLDGS										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
OBJECT 001 PERM SALARIES-MISC										
1450 A EXECUTIVE SECRETAR	D95681158		1	1	28,945	1	28,945	30,224	1,279	0
1630 A ACCOUNT CLERK.....	075280908		1	1	22,602	1	22,602	23,698	1,096	0
1632 A SENIOR ACCOUNT CLE	086281042		1	1	26,047	1	26,047	27,195	1,148	0
5174 A ADMINISTRATIVE ENG	1862B2264		1	1	59,090	1	59,090	59,090	0	0
5236 A ASSISTANT ELECTRIC	132981611		1	1	41,239	1	41,239	42,048	809	0
5238 A ASSOCIATE ELECTRIC	149981818		1	1	47,448	1	47,448	47,448	0	0
5350 A ELECTRICAL ENGINEE	083481008		1	1	25,811	0	0	0	0	25,811-
5352 A ELECTRICAL ENGINEE	107381298		1	1	33,224	1	33,224	33,876	652	0
5354 A ELECTRICAL ENGINEE	120881463		1	1	37,480	1	37,480	38,185	705	0
6252 A LINE INSPECTOR....	163481985		1	1	51,807	1	51,807	51,807	0	0
9991ZA SPECIAL SALARY SAV	0000 0000		0	0	1,339	0	0	0	0	1,339-
9993 A SALARY SAVINGS	0000 0000		0	0	25,255-	0	25,255-	25,673-	418-	0
T O T A L: OBJECT	001		10*	10*	349,777*	9*	322,627*	327,898*	5,271*	27,150-
OBJECT 010 OVERTIME										
6252 A LINE INSPECTOR....	163481985		0	0	1,414	0	1,414	1,414	0	0
T O T A L: OBJECT	010		0*	0*	1,414*	0*	1,414*	1,414*	0*	0*
OBJECT 012 HOLIDAY PAY										
6252 A LINE INSPECTOR....	163481985		0	0	1,571	0	1,571	1,571	0	0
T O T A L: OBJECT	012		0*	0*	1,571*	0*	1,571*	1,571*	0*	0*
T O T A L: PROJ/WK PHASE	00000		10*	10*	352,762*	9*	325,612*	330,883*	5,271*	27,150-
T O T A L: INDEX CODE	391011		10*	10*	352,762*	9*	325,612*	330,883*	5,271*	27,150-
T O T A L: FND GROUP/FUND	09101		10*	10*	352,762*	9*	325,612*	330,883*	5,271*	27,150-
T O T A L: PROGRAM	2203		10*	10*	352,762*	9*	325,612*	330,883*	5,271*	27,150-

MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
OEPARTMENT 75 ELECTRICITY

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SUB-OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUOGET	FISCAL YEAR 1987-88 REVISEO BUOGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANOZO.	FISCAL YEAR 1988-89 MAYOR'S STANOZO.	FISCAL YEAR 1988-89 STANOZN. INCREASE	FISCAL YEAR 1988-89 UNSTANO VS. REVISED
FND GROUP/FUND 01001 GENERAL FUNO									
7096	JURY SERVICES-CITY EMPLOYEES	73	0	0	0	0	0	0	0
7202	ELEC INSP PERMIT	3,227	1,800	1,800	3,197	2,500	2,500	0	700
7299	OTH PU SA CHARGE	6,099	2,500	2,500	1,930	6,000	6,000	0	3,500
7304	DAMA TRAF SIGNAL	29,812	35,000	35,000	13,141	32,000	32,000	0	3,000-
7305	DAMAGES-PARK METERS	4,732	4,000	4,000	2,641	4,000	4,000	0	0
T O T A L: FNO GROUP/FUND 01001		43,943*	43,300*	43,300*	20,909*	44,500*	44,500*	0*	1,200*
T O T A L: OEPARTMENT 75		43,943*	43,300*	43,300*	20,909*	44,500*	44,500*	0*	1,200*

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

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MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 75 ELECTRICITY
PROGRAM 2120 TELECOMMUNICATIONS

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	FISCAL YEAR 1988-89 COST OF STANDZN.	FISCAL YEAR 1988-89 UNSTAND VS. REVISED
FND GROUP/FUND	01001 GENERAL FUND								
INDEX CODE	425124 OOE TELECOMMUNICATIONS EXP		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERMANENT SALARIES-MISCELLAN	181,027	280,971	235,931	126,618	220,041	225,086	5,045	15,890-
010	OVERTIME	15,395	17,060	17,060	9,146	500	522	22	16,560-
020	TEMPORARY SALARIES	98,229	135,000	113,360	26,853	137,067	137,067	0	23,707
060	MANDATORY FRINGE BENEFITS	65,734	103,044	86,526	38,983	60,225	63,154	2,929	26,301-
TOTAL: CATEGORY	06	360,385*	536,075*	452,877*	201,600*	417,833*	425,829*	7,996*	35,044-
CATEGORY	09 OVERHEAD								
090	DEPARTMENT OVERHEAD	92,063	39,976	123,174	17,941	0	0	0	123,174-
091	DIVISION OVERHEAD	0	0	0	38,607	0	0	0	0
TOTAL: CATEGORY	09	92,063*	39,976*	123,174*	56,548*	0*	0*	0*	123,174-
CATEGORY	10 CONTRACTUAL SERVICES								
109	OTHER CONTRACTUAL SERVICES	6	30,603	30,603	0	14,138	14,138	0	16,465-
111	USE OF EMPLOYEE CARS	8	0	0	0	0	0	0	0
112	TRAVEL	0	0	0	0	900	900	0	900
113	TRAINING	0	0	0	0	1,950	1,950	0	1,950
120	OTHER SERVICES	2,963	0	0	8	4,336	4,336	0	4,336
123	TELEPHONE	215,363	0	0	16	1,619,581	1,619,581	0	1,619,581
140	FIXED CHARGES	177,541	110,000	110,000	48,823	172,800	172,800	0	62,800
144	MEMBERSHIP DUES	0	0	0	0	100	100	0	100
TOTAL: CATEGORY	10	395,881*	140,603*	140,603*	48,847*	1,813,805*	1,813,805*	0*	1,673,202*
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND SUPPLIES	462	14,400	14,400	4,717	17,371	17,371	0	2,971
TOTAL: CATEGORY	12	462*	14,400*	14,400*	4,717*	17,371*	17,371*	0*	2,971*
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCHASE	0	2,771	2,771	0	0	0	0	2,771-
231	EQUIPMENT LEASE/PURCHASE	0	16,000	16,000	0	3,544	3,544	0	12,456-
TOTAL: CATEGORY	24	0*	18,771*	18,771*	0*	3,544*	3,544*	0*	15,227-
CATEGORY	30 SERVICES OF OTHER DEPTS								
310	CENTRAL SHOP	0	2,777	2,777	0	7,000	7,000	0	4,223
316	CENTRAL SHOP	0	3,366	3,366	0	2,900	2,900	0	466-

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 75 ELECTRICITY
PROGRAM 2120 TELECOMMUNICATIONS

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1988-89 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	FISCAL YEAR 1988-89 COST OF UNSTAND VS. STANDZN.	FISCAL YEAR 1988-89 REVISED
FND GROUP/FUND	01001 GENERAL FUND								
INDEX CODE	425124 ODE TELECOMMUNICATIONS EXP		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	30 SERVICES OF OTHER DEPTS								
340	CONTROLLER-DATA PROCESSING	0	5,065	5,065	0	0	0	0	5,065-
TOTAL: CATEGORY	30	0*	11,208*	11,208*	0*	9,900*	9,900*	0*	1,308-
TOTAL: PROJ/WK PHASE	00000	848,791*	761,033*	761,033*	311,712*	2,262,453*	2,270,449*	7,996*	1,501,420*
TOTAL: INDEX CODE	425124	848,791*	761,033*	761,033*	311,712*	2,262,453*	2,270,449*	7,996*	1,501,420*
TOTAL: FND GROUP/FUND	01001	848,791*	761,033*	761,033*	311,712*	2,262,453*	2,270,449*	7,996*	1,501,420*
TOTAL: PROGRAM	2120	848,791*	761,033*	761,033*	311,712*	2,262,453*	2,270,449*	7,996*	1,501,420*

PERSONNEL DETAIL

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MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 75 ELECTRICITY
PROGRAM 2120 TELECOMMUNICATIONS

CLASS. NO.	STOZO. RATE	F/Y 1986-87 - ACTUAL - NO. POSNS.	FISCAL YEAR 1987-88 - REVISED BUDGET - NO. POSNS.	AMOUNT	FISCAL YEAR 1988-89 - MAYOR'S RECOMMENDED - NO. POSNS.	UNSTOZO.	STDZO.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND 01001 GENERAL FUND									
INDEX CODE 425124 DDE TELECOMMUNICATIONS EXP									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
OBJECT 001 PERM SALARIES-MISC									
1706 A TELEPHONE OPERATOR	072000878	0	0	0	1	19,001	19,908	907	19,001
1700 A SENIOR TELEPHONE O	079680961	0	0	0	2	48,208	50,356	2,148	48,208
1710 A CHIEF TELEPHONE OP	091681109	0	0	0	1	27,824	29,055	1,231	27,824
1073 A SOFTWARE ANALYST..	156501899	0	0	0	1	40,846	40,846	0	40,846
1074 A SENIOR PROGRAMMER	139401690	0	0	0	1	38,915	40,053	1,138	38,915
9740A STAFF ASSISTANT VI	227082270	0	0	0	1	59,247	59,247	0	59,247
9991ZA SPECIAL SALARY SAV	0000 0000	0	0	1,072	0	0	0	0	1,072-
9993 A SALARY SAVINGS	0000 0000	0	0	6,430-	0	14,000-	14,379-	379-	7,570-
9995ZA POSITIONS NOT DETA	0000 0000	10	9	241,289	0	0	0	0	241,289-
T O T A L: OBJECT	001	10*	9*	235,931*	7*	220,041*	225,086*	5,045*	15,890-
OBJECT 010 OVERTIME									
1700 A SENIOR TELEPHONE O	079680961	0	0	0	0	500	522	22	500
1737 A SENIOR COMPUTER OP	097001174	0	0	5,207	0	0	0	0	5,207-
1073 A SOFTWARE ANALYST..	156501899	0	0	4,989	0	0	0	0	4,989-
1074 A SENIOR PROGRAMMER	139481690	0	0	4,988	0	0	0	0	4,988-
9746 C STAFF ASSISTANT VI	206602066	0	0	3,708	0	0	0	0	3,708-
9993 A SALARY SAVINGS	0000 0000	0	0	1,832-	0	0	0	0	1,832
T O T A L: OBJECT	010	0*	0*	17,060*	0*	500*	522*	22*	16,560-
OBJECT 020 TEMPORARY SALARIES									
9740 A STAFF ASSISTANT IV	134881348	0	0	0	0	38,318	38,318	0	38,318
9744 A STAFF ASSISTANT VI	179481794	0	0	0	0	67,003	67,003	0	67,003
9744EA STAFF ASSISTANT VI	179481794	0	0	0	0	94,006	94,006	0	94,006
9746 C STAFF ASSISTANT VI	206682066	0	0	140,478	0	0	0	0	140,478-
9993 A SALARY SAVINGS	0000 0000	0	0	5,478-	0	62,260-	62,260-	0	56,782-
9995ZA POSITIONS NOT DETA	0000 0000	0	0	21,640-	0	0	0	0	21,640
T O T A L: OBJECT	020	0*	0*	113,360*	0*	137,067*	137,067*	0*	23,707*
T O T A L: PROJ/WK PHASE	00000	10*	9*	366,351*	7*	357,608*	362,675*	5,067*	8,743-
T O T A L: INDEX CODE	425124	10*	9*	366,351*	7*	357,608*	362,675*	5,067*	8,743-
T O T A L: FND GROUP/FUND	01001	10*	9*	366,351*	7*	357,608*	362,675*	5,067*	8,743-
T O T A L: PROGRAM	2120	10*	9*	366,351*	7*	357,608*	362,675*	5,067*	8,743-

E Q U I P M E N T D E T A I L

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MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 75 ELECTRICITY
PROGRAM 212D TELECOMMUNICATIONS

EQUIP. NO.	DESCRIPTION	PRICE	********** FISCAL YEAR 1988-89 ********** -DEPARTMENTAL REQUESTS- COUNT	AMOUNT	- MAYOR'S RECOMMENDED - COUNT	AMOUNT
FND GROUP/FUND	01001 GENERAL FUND					
INDEX CODE	425124 DDE TELECOMMUNICATIONS EXP					
PROJ/WK PHASE	DDDDD UNASSIGNED TITLE					
OBJECT	231 DATA/WORD PROCESSING EQUIPMENT					
9DI4IZ	TAPE STORAGE CABINET	$886	4	3,544	4	3,544
T O T A L:	OBJECT 231		4*	3,544*	4*	3,544*
T O T A L:	PROJ/WK PHASE DDDDD		4*	3,544*	4*	3,544*
T O T A L:	INDEX CODE 425124		4*	3,544*	4*	3,544*
T O T A L:	FND GROUP/FUND 01001		4*	3,544*	4*	3,544*
T O T A L:	PROGRAM 212D		4*	3,544*	4*	3,544*

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 75 ELECTRICITY
PROGRAM 2530 PUBLIC SAFETY WIRE COMMUNICATION N

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1988-89 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	FISCAL YEAR 1988-89 COST OF STANDZN.	FISCAL YEAR 1988-89 UNSTAND VS. REVISED
FND GROUP/FUND	01001 GENERAL FUND								
INDEX CODE	425504 PUBLIC SAFETY WIRE COMM NETWO 00000								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERMANENT SALARIES-MISCELLAN	423,713	475,044	475,044	229,238	471,195	471,738	543	3,849-
003	PERMANENT SALARIES-CRAFT	941,216	959,337	959,337	431,913	774,491	774,628	137	184,846-
010	OVERTIME	75,363	71,700	71,700	40,487	69,700	69,700	0	2,000-
012	HOLIDAY PAY	18,143	18,313	18,313	8,095	12,663	12,663	0	5,650-
020	TEMPORARY SALARIES	20,733	23,158	23,158	12,123	23,158	23,158	0	0
060	MANDATORY FRINGE BENEFITS	372,231	410,389	410,389	177,004	340,384	345,917	5,533	70,005-
TOTAL: CATEGORY	06	1,851,399*	1,957,941*	1,957,941*	898,860*	1,691,591*	1,697,804*	6,213*	266,350-
CATEGORY	10 CONTRACTUAL SERVICES								
109	OTHER CONTRACTUAL SERVICES	628	5,000	5,000	0	4,000	4,000	0	1,000-
120	OTHER SERVICES	208	100	100	5	100	100	0	0
TOTAL: CATEGORY	10	836*	5,100*	5,100*	5*	4,100*	4,100*	0*	1,000-
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND SUPPLIES	47,165	47,430	47,430	9,618	42,430	42,430	0	5,000-
TOTAL: CATEGORY	12	47,165*	47,430*	47,430*	9,618*	42,430*	42,430*	0*	5,000-
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCHASE	2,756	2,700	2,700	0	2,700	2,700	0	0
TOTAL: CATEGORY	24	2,756*	2,700*	2,700*	0*	2,700*	2,700*	0*	0*
TOTAL: PROJ/WK PHASE	00000	1,902,156*	2,013,171*	2,013,171*	908,483*	1,740,821*	1,747,034*	6,213*	272,350-
TOTAL: INDEX CODE	425504	1,902,156*	2,013,171*	2,013,171*	908,483*	1,740,821*	1,747,034*	6,213*	272,350-
TOTAL: FND GROUP/FUND	01001	1,902,156*	2,013,171*	2,013,171*	908,483*	1,740,821*	1,747,034*	6,213*	272,350-
TOTAL: PROGRAM	2530	1,902,156*	2,013,171*	2,013,171*	908,483*	1,740,821*	1,747,034*	6,213*	272,350-

PERSONNEL DETAIL

MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 75 ELECTRICITY
PROGRAM 2530 PUBLIC SAFETY WIRE COMMUNICATION N

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CLASS. NO.		STOZO. RATE	F/Y 1986-87 * FISCAL YEAR 1987-88 * - ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	AMOUNT	********** FISCAL YEAR 1988-89 ********** ------- MAYOR'S RECOMMENDED ------- NO. POSNS.	UNSTOZO.	STOZO.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND	01001 GENERAL FUND									
INDEX CODE	425504 PUBLIC SAFETY WIRE COMM NETWO									
PROJ/WK PHASE	00000 UNASSIGNED TITLE									
OBJECT	001 PERM SALARIES-MISC									
5352 R	ELECTRICAL ENGINEE	1073B129B	0	0	0	1	29,019	29,589	570	29,019
7131 R	ELEC MAINT AND CON	1B71B2274	0	0	0	1	59,347	59,347	0	59,347
7132 B	TELECOMMUNICATIONS	17B2B2166	1	1	57,934	1	57,934	57,934	0	0
7366 B	ELECTRONIC CONTROL	1543B1B71	5	5	259,103	4	207,282	207,282	0	51,021-
B234 B	FIRE ALARM DISPATC	1062B12B5	5	5	177,953	4	142,362	142,362	0	35,591-
9993 A	SALARY SAVINGS	0000 0000	0	0	19,946-	0	24,749-	24,776-	27-	4,803-
TOTAL: OBJECT		001	11*	11*	475,044*	11*	471,195*	471,738*	543*	3,849-
OBJECT	003 PERM SALARIES-CRAFT									
7215 R	GENERAL LABORER SU	1067B1291	0	0	0	1	33,537	33,694	157	33,537
7257 A	COMMUNICATION LINE	1603B1946	1	1	50,790	1	50,790	50,790	0	0
7273 A	COMMUNICATION LINE	17B2B2166	1	1	56,532	1	56,532	56,532	0	0
7275 A	CABLE SPLICER SUPE	17B2B2166	1	1	56,532	1	56,532	56,532	0	0
7308 A	CABLE SPLICER.....	16038 1946	3	3	152,371	3	152,371	152,371	0	0
7332 A	MAINTENANCE MACHIN	1279B1550	2	2	80,909	1	40,455	40,455	0	40,454-
733B B	ELECTRICAL LINE WO	1421B1723	10	10	474,031	9	426,628	426,620	0	47,403-
7346 B	PAINTER.....	1226B14B4	1	1	39,353	1	39,353	39,353	0	0
7346 G	PAINTER.....	1226B1484	0	0	0	0	39,353-	39,353-	0	39,353-
7514 B	GENERAL LABORER...	0952B1152	3	3	90,777	3	90,777	91,173	396	0
7514 G	GENERAL LABORER...	0952B1152	0	0	0	0	60,914-	61,1B0-	266-	60,914-
7514 R	GENERAL LABORER...	0952B1152	0	0	0	1-	30,259-	30,391-	132-	30,259-
9993 A	SALARY SAVINGS	0000 0000	0	0	41,95B-	0	41,958-	41,976-	18-	0
TOTAL: OBJECT		003	22*	22*	959,337*	20*	774,491*	774,62B*	137*	184,B46-
OBJECT	010 OVERTIME									
7132 B	TELECOMMUNICATIONS	17B2B2166	0	0	3,371	0	3,371	3,371	0	0
733B B	ELECTRICAL LINE WO	1421B1723	0	0	47,592	0	47,592	47,592	0	0
7366 B	ELECTRONIC CONTROL	1543B1871	0	0	17,541	0	17,541	17,541	0	0
B234 B	FIRE ALARM DISPATC	1062B12B5	0	0	7,206	0	7,206	7,206	0	0
9993 A	SALARY SAVINGS	0000 0000	0	0	4,010-	0	6,010-	6,010-	0	2,000-
TOTAL: OBJECT		010	0*	0*	71,700*	0*	69,700*	69,700*	0*	2,000-
OBJECT	012 HOLIDAY PAY									
7366 B	ELECTRONIC CONTROL	1543B1871	0	0	11,824	0	6,174	6,174	0	5,650-
B234 B	FIRE ALARM DISPATC	1062B1285	0	0	7,675	0	7,675	7,675	0	0
9993 A	SALARY SAVINGS	0000 0000	0	0	1,186-	0	1,1B6-	1,186-	0	0

MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 75 ELECTRICITY
PROGRAM 2530 PUBLIC SAFETY WIRE COMMUNICATION N

CLASS. NO.	STDZD. RATE	F/Y 1986-87 * - ACTUAL - NO. POSNS.	FISCAL YEAR 1987-88 * --- REVISED BUDGET --- NO. POSNS.	AMOUNT	********** FISCAL YEAR 1988-89 ********** ------- MAYOR'S RECOMMENDED ------- NO. POSNS.	UNSTDZD.	STDZD.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND D1001 GENERAL FUND									
INDEX CODE 425504 PUBLIC SAFETY WIRE COMM NETWO									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
OBJECT D12 HOLIDAY PAY									
T O T A L: OBJECT D12		0*	0*	18,313*	0*	12,663*	12,663*	0*	5,650-
OBJECT 020 TEMPORARY SALARIES									
7366E0 ELECTRONIC CONTROL	1543D1871	D	0	17,433	D	17,433	17,433	0	0
D234E0 FIRE ALARM DISPATC	1D6281285	0	0	10,070	0	10,070	10,070	0	0
9993 A SALARY SAVINGS	0000 0000	D	0	4,345-	0	4,345-	4,345-	0	0
T O T A L: OBJECT 020		D*	0*	23,158*	0*	23,158*	23,158*	0*	0*
T O T A L: PROJ/WK PHASE 00000		33*	33*	1,547,552*	31*	1,351,207*	1,351,887*	680*	196,345-
T O T A L: INDEX CODE 425504		33*	33*	1,547,552*	31*	1,351,207*	1,351,887*	680*	196,345-
T O T A L: FND GROUP/FUND 01001		33*	33*	1,547,552*	31*	1,351,207*	1,351,887*	680*	196,345-
T O T A L: PROGRAM 2530		33*	33*	1,547,552*	31*	1,351,207*	1,351,887*	680*	196,345-

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MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 75 ELECTRICITY
PROGRAM 2530 PUBLIC SAFETY WIRE COMMUNICATION N

EQUIP. NO.	DESCRIPTION	PRICE	********** FISCAL YEAR 1988-89 ********** -DEPARTMENTAL REQUESTS- COUNT	AMOUNT	- MAYOR'S RECOMMENDED - COUNT	AMOUNT
FND GROUP/FUND	01001 GENERAL FUND					
INDEX CODE	425504 PUBLIC SAFETY WIRE COMM NETWO					
PROJ/WK PHASE	00000 UNASSIGNED TITLE					
OBJECT	220 EQUIPMENT PURCHASE					
75002Z	RECORDING SYSTEM	$1,750	1	1,750	I	I,750
75003Y	HYDRAULIC TREE TRIMMER	$950	1	950	1	950
T O T A L: OBJECT	220		2*	2,700*	2*	2,700*
T O T A L: PROJ/WK PHASE	00000		2*	2,700*	2*	2,700*
T O T A L: INDEX CODE	425504		2*	2,700*	2*	2,700*
T O T A L: FND GROUP/FUND	0100I		2*	2,700*	2*	2,700*
T O T A L: PROGRAM	2530		2*	2,700*	2*	2,700*

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

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MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 75 ELECTRICITY
PROGRAM 2531 RADIO ELECTRONIC COMMUNICATION SER

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	MAYOR'S STANDZD.	COST OF STANDZN.	UNSTAND VS. REVISED
FND GROUP/FUND	01001 GENERAL FUND								
INDEX CODE	425512 RADIO ELECTRONIC COMM SVCS	00000							
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERMANENT SALARIES-MISCELLAN	0	0	0	0	59,519	59,519	0	59,519
003	PERMANENT SALARIES-CRAFT	563,531	571,320	571,320	292,715	564,127	564,127	0	7,193-
010	OVERTIME	3,514	3,766	3,766	1,902	4,472	4,472	0	706
060	MANDATORY FRINGE BENEFITS	150,246	153,535	153,535	75,935	159,577	162,071	2,494	6,042
TOTAL: CATEGORY	06	717,291*	728,621*	728,621*	370,552*	787,695*	790,189*	2,494*	59,074*
CATEGORY	10 CONTRACTUAL SERVICES								
109	OTHER CONTRACTUAL SERVICES	984	7,500	7,500	0	4,200	4,200	0	3,300-
112	TRAVEL	133	270	270	44	270	270	0	0
120	OTHER SERVICES	1,111	900	900	773	900	900	0	0
144	MEMBERSHIP DUES	150	152	152	0	152	152	0	0
146	RENTAL OF PROPERTY	0	36	36	0	7,092	7,092	0	7,056
TOTAL: CATEGORY	10	2,378*	8,858*	8,858*	817*	12,614*	12,614*	0*	3,756*
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND SUPPLIES	22,465	35,000	34,389	2,512	32,000	32,000	0	2,389-
TOTAL: CATEGORY	12	22,465*	35,000*	34,389*	2,512*	32,000*	32,000*	0*	2,389-
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCHASE	6,139	5,500	358,111	5,765	5,445	5,445	0	352,666-
TOTAL: CATEGORY	24	6,139*	5,500*	358,111*	5,765*	5,445*	5,445*	0*	352,666-
TOTAL: PROJ/WK PHASE	00000	748,273*	777,979*	1,129,979*	379,646*	837,754*	840,248*	2,494*	292,225-
TOTAL: INDEX CODE	425512	748,273*	777,979*	1,129,979*	379,646*	837,754*	840,248*	2,494*	292,225-
TOTAL: FND GROUP/FUND	01001	748,273*	777,979*	1,129,979*	379,646*	837,754*	840,248*	2,494*	292,225-
TOTAL: PROGRAM	2531	748,273*	777,979*	1,129,979*	379,646*	837,754*	840,248*	2,494*	292,225-

MSA 9I PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 75 ELECTRICITY
PROGRAM 253I RADIO ELECTRONIC COMMUNICATION SER

CLASS. NO.		STDZD. RATE	F/Y 1986-87 - ACTUAL - NO. POSNS.	FISCAL YEAR 1987-88 --- REVISED BUDGET --- NO. POSNS.	AMOUNT	FISCAL YEAR 1988-89 MAYOR'S RECOMMENDED NO. POSNS.	UNSTDZD.	STDZD.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND	0100I GENERAL FUND									
INDEX CODE	425512 RADIO ELECTRONIC COMM SVCS									
PROJ/WK PHASE	00000 UNASSIGNED TITLE									
OBJECT	001 PERM SALARIES-MISC									
5246 R	RADIO ENGINEER....	I96582388	0	0	0	1	62,323	62,323	0	62,323
9993 A	SALARY SAVINGS	0000 0000	0	0	0	0	2,004-	2,004-	0	2,004-
TOTAL: OBJECT		001	0*	0*	0*	1*	59,519*	59,519*	0*	59,519*
OBJECT	003 PERM SALARIES-CRAFT									
7332 R	MAINTENANCE MACHIN	I27981550	0	0	0	1	40,454	40,454	0	40,454
7367 A	RADIO TECHNICIAN..	I5438187I	10	10	488,327	10	480,327	400,327	0	0
7367 G	RADIO TECHNICIAN..	I5438187I	0	0	0	0	40,833-	48,033-	0	40,833-
7368 A	SENIOR RADIO TECHN	I78282166	2	2	113,062	2	113,062	113,062	0	0
9993 A	SALARY SAVINGS	0000 0000	0	0	30,069-	0	20,803-	28,803-	0	1,186
TOTAL: OBJECT		003	12*	12*	571,320*	13*	564,127*	564,127*	0*	7,193-
OBJECT	010 OVERTIME									
7332 A	MAINTENANCE MACHIN	I2798I550	0	0	0	0	706	706	0	706
7367 A	RADIO TECHNICIAN..	I5438187I	0	0	5,587	0	5,507	5,587	0	0
9993 A	SALARY SAVINGS	0000 0000	0	0	1,821-	0	1,821-	1,821-	0	0
TOTAL: OBJECT		010	0*	0*	3,766*	0*	4,472*	4,472*	0*	706*
TOTAL: PROJ/WK PHASE		00000	12*	12*	575,086*	14*	628,110*	628,118*	0*	53,032*
TOTAL: INDEX CODE		425512	12*	12*	575,086*	14*	628,110*	628,118*	0*	53,032*
TOTAL: FND GROUP/FUND		0100I	12*	12*	575,086*	14*	628,118*	628,118*	0*	53,032*
TOTAL: PROGRAM		2531	12*	12*	575,086*	14*	620,118*	628,110*	0*	53,032*

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1988-89

E Q U I P M E N T D E T A I L

DEPT: 75 ELECTRICITY

MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 75 ELECTRICITY
PROGRAM 253I RADIO ELECTRONIC COMMUNICATION SER

EQUIP. NO.	DESCRIPTION	PRICE	********** FISCAL YEAR 1988-89 ********** -DEPARTMENTAL REQUESTS- COUNT	AMOUNT	- MAYOR'S RECOMMENDED - COUNT	AMOUNT
FND GROUP/FUND	01001 GENERAL FUND					
INDEX CODE	425512 RADIO ELECTRONIC COMM SVCS					
PROJ/WK PHASE	D0000 UNASSIGNED TITLE					
OBJECT	22D EQUIPMENT PURCHASE					
75001Z	PUB SAFETY TEST EQPT	$5,445	1	5,445	1	5,445
75004Z	MICROWAVESYSTEM	$352,000	1	352,000	0	0
T O T A L:	OBJECT 22D		2*	357,445*	1*	5,445*
T O T A L:	PROJ/WK PHASE D0000		2*	357,445*	1*	5,445*
T O T A L:	INDEX CODE 425512		2*	357,445*	1*	5,445*
T O T A L:	FND GROUP/FUND 01001		2*	357,445*	1*	5,445*
T O T A L:	PROGRAM 253I		2*	357,445*	1*	5,445*

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

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MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 75 ELECTRICITY
PROGRAM 2532 PARKING METER MAINTENANCE & REPAIR

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	FISCAL YEAR 1988-89 COST OF STAND/N.	FISCAL YEAR 1988-89 UNSTAND VS. REVISED
FND GROUP/FUND	01001 GENERAL FUND								
INDEX CODE	425520 PARKING METER MAINT&REPAIR	00000							
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERMANENT SALARIES-MISCELLAN	338,261	330,690	330,690	153,596	0	0	0	330,690-
003	PERMANENT SALARIES-CRAFT	210,648	223,371	223,371	109,585	0	0	0	223,371-
010	OVERTIME	0	0	0	382	0	0	0	0
060	MANDATORY FRINGE BENEFITS	164,201	159,161	159,161	73,507	0	0	0	159,161-
TOTAL: CATEGORY	06	713,110*	713,222*	713,222*	337,150*	0*	0*	0*	713,222-
CATEGORY	10 CONTRACTUAL SERVICES								
109	OTHER CONTRACTUAL SERVICES	0	4,700	4,700	747	0	0	0	4,700-
120	OTHER SERVICES	15	50	50	78	0	0	0	50-
TOTAL: CATEGORY	10	15*	4,750*	4,750*	825*	0*	0*	0*	4,750-
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND SUPPLIES	24,493	27,000	27,000	4,688	0	0	0	27,000-
TOTAL: CATEGORY	12	24,493*	27,000*	27,000*	4,688*	0*	0*	0*	27,000-
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCHASE	4,999	14,500	14,500	0	0	0	0	14,500-
TOTAL: CATEGORY	24	4,999*	14,500*	14,500*	0*	0*	0*	0*	14,500-
TOTAL: PROJ/WK PHASE	00000	742,617*	759,472*	759,472*	342,663*	0*	0*	0*	759,472-
TOTAL: INDEX CODE	425520	742,617*	759,472*	759,472*	342,663*	0*	0*	0*	759,472-
TOTAL: FND GROUP/FUND	01001	742,617*	759,472*	759,472*	342,663*	0*	0*	0*	759,472-
FND GROUP/FUND	08265 INTERNAL SERVICE FUND-ELECTRICITY								
INDEX CODE	425629 PARKING METER M&R-WORK ORDER	00000							
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERMANENT SALARIES-MISCELLAN	185,832	201,861	223,774	92,350	0	0	0	223,774-
003	PERMANENT SALARIES-CRAFT	38,731	41,892	41,892	19,840	0	0	0	41,892-
010	OVERTIME	37,348	3,178	3,178	3,003	0	0	0	3,178-
060	MANDATORY FRINGE BENEFITS	62,140	70,297	78,818	31,920	0	0	0	78,818-
TOTAL: CATEGORY	06	324,051*	317,228*	347,662*	147,113*	0*	0*	0*	347,662-

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

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MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 75 ELECTRICITY
PROGRAM 2532 PARKING METER MAINTENANCE & REPAIR

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1988-89 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	FISCAL YEAR 1988-89 COST OF STANDZN.	FISCAL YEAR 1988-89 UNSTAND VS. REVISED
FND GROUP/FUND	08265 INTERNAL SERVICE FUND-ELECTRICITY								
INDEX CODE	425629 PARKING METER M&R-WORK ORDER 00000								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND SUPPLIES	4,663	7,500	7,500	4,179	0	0	0	7,500-
204	PRIOR YEAR W/O LOAD	0	0	1	0	0	0	0	1-
TOTAL:	CATEGORY 12	4,663*	7,500*	7,501*	4,179*	0*	0*	0*	7,501-
TOTAL:	PROJ/WK PHASE 00000	328,714*	324,728*	355,163*	151,292*	0*	0*	0*	355,163-
TOTAL:	INDEX CODE 425629	328,714*	324,728*	355,163*	151,292*	0*	0*	0*	355,163-
TOTAL:	FND GROUP/FUND 08265	328,714*	324,728*	355,163*	151,292*	0*	0*	0*	355,163-
TOTAL:	PROGRAM 2532	1,071,331*	1,084,200*	1,114,635*	493,955*	0*	0*	0*	1,114,635-

MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 75 ELECTRICITY
PROGRAM 2532 PARKING METER MAINTENANCE & REPAIR

CLASS. NO.		STOZD. RATE	F/Y 1986-87 - ACTUAL - NO. POSNS.	FISCAL YEAR 1987-88 - REVISED BUDGET NO. POSNS.	AMOUNT	FISCAL YEAR 1988-89 - MAYOR'S RECOMMENDED NO. POSNS.	UNSTOZD.	STOZD.	COST OF UNSTAND. STANDZN.	VS REVISED
FND GROUP/FUND 01001 GENERAL FUND										
INDEX CODE 425520 PARKING METER MAINT&REPAIR										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
OBJECT 001 PERM SALARIES-MISC										
1424 R	CLERK TYPIST.....	072880878	0	0	0	1	20,880	21,877	997	20,000
1424 S	CLERK TYPIST.....	072880878	0	0	0	1-	20,800-	21,077-	997-	20,000-
7243 A	PARKING METER REPA	120881463	1	1	38,100	1	38,100	30,100	0	0
7243 R	PARKING METER REPA	120881463	0	0	0	1-	38,100-	38,100-	0	30,100-
7444 A	PARKING METER REPA	107381298	10	10	350,940	10	350,940	350,940	0	0
7444 R	PARKING METER REPA	107381298	0	0	0	10-	350,940-	350,940-	0	350,940-
9993 A	SALARY SAVINGS	0000 0000	0	0	58,430-	0	58,430-	0	58,430	0
9993 R	SALARY SAVINGS	0000 0000	0	0	0	0	58,430	0	50,430-	50,430
TOTAL: OBJECT		001	11*	11*	330,690*	0*	0*	0*	0*	330,690-
OBJECT 003 PERM SALARIES-CRAFT										
7215 A	GENERAL LABORER SU	106781291	1	1	33,537	1	33,537	33,694	157	0
7215 R	GENERAL LABORER SU	106781291	0	0	0	1-	33,537-	33,694-	157-	33,537-
7332 A	MAINTENANCE MACHIN	127981550	4	4	161,818	4	161,818	161,818	0	0
7332 R	MAINTENANCE MACHIN	127981550	0	0	0	4-	161,818-	161,818-	0	161,818-
7514 A	GENERAL LABORER...	095281152	1	1	30,271	1	30,271	30,403	132	0
7514 R	GENERAL LABORER...	095281152	0	0	0	2-	60,530-	60,794-	264-	60,530-
7514 S	GENERAL LABORER...	095281152	0	0	0	1	30,259	30,391	132	30,259
9993 A	SALARY SAVINGS	0000 0000	0	0	2,255-	0	2,255-	0	2,255	0
9993 R	SALARY SAVINGS	0000 0000	0	0	0	0	2,255	0	2,255-	2,255
TOTAL: OBJECT		003	6*	6*	223,371*	0*	0*	0*	0*	223,371-
TOTAL: PROJ/WK PHASE		00000	17*	17*	554,061*	0*	0*	0*	0*	554,061-
TOTAL: INDEX CODE		425520	17*	17*	554,061*	0*	0*	0*	0*	554,061-
TOTAL: FND GROUP/FUND		01001	17*	17*	554,061*	0*	0*	0*	0*	554,061-
FND GROUP/FUND 08265 INTERNAL SERVICE FUND-ELECTRICITY										
INDEX CODE 425629 PARKING METER M&R-WORK ORDER										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
OBJECT 001 PERM SALARIES-MISC										
7243 N	PARKING METER REPA	120881463	0	0	0	1	31,529	31,529	0	31,529
7243 R	PARKING METER REPA	120881463	0	0	0	1-	31,529-	31,529-	0	31,529-
7444 A	PARKING METER REPA	107381298	6	6	202,876	6	202,876	202,876	0	0
7444 R	PARKING METER REPA	107381298	0	0	0	6-	202,876-	202,876-	0	202,876-
9993 A	SALARY SAVINGS	0000 0000	0	0	1,015-	0	2,345-	0	2,345	1,330-
9993 R	SALARY SAVINGS	0000 0000	0	0	0	0	2,345	0	2,345-	2,345
9995ZA	POSITIONS NOT DETA	0000 0000	0	0	21,913	0	0	0	0	21,913-

PERSONNEL DETAIL

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MSA 9I PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 75 ELECTRICITY
PROGRAM 2532 PARKING METER MAINTENANCE & REPAIR

CLASS. NO.	STDZD. RATE	F/Y 1986-87 * FISCAL YEAR 1987-88 * - ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	AMOUNT	******** FISCAL YEAR 1988-89 ******** ------- MAYOR'S RECOMMENDED ------- NO. POSNS.	UNSTDZD.	STDZD.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND 00265 INTERNAL SERVICE FUND-ELECTRICITY									
INDEX CODE 425629 PARKING METER M&R-WORK ORDER									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
OBJECT 001 PERM SALARIES-MISC									
T O T A L: OBJECT 001		6*	6*	223,774*	0*	0*	0*	0*	223,774-
OBJECT 003 PERM SALARIES-CRAFT									
7332 A MAINTENANCE MACHIN I27901550		1	1	42,314	1	42,314	42,314	0	0
7332 R MAINTENANCE MACHIN I27901550		0	0	0	1-	42,314-	42,314-	0	42,314-
9993 A SALARY SAVINGS	0000 0000	0	0	422-	0	422-	0	422	0
9993 R SALARY SAVINGS	0000 0000	0	0	0	0	422	0	422-	422
T O T A L: OBJECT 003		1*	1*	41,892*	0*	0*	0*	0*	41,892-
OBJECT 010 OVERTIME									
7444 A PARKING METER REPA I07381298		0	0	4,708	0	4,708	4,708	0	0
7444 R PARKING METER REPA I07381298		0	0	0	0	4,708-	4,708-	0	4,708-
9993 A SALARY SAVINGS	0000 0000	0	0	1,530-	0	I,530-	0	1,530	0
9993 R SALARY SAVINGS	0000 0000	0	0	0	0	1,530	0	1,530-	1,530
T O T A L: OBJECT 010		0*	0*	3,178*	0*	0*	0*	0*	3,178-
T O T A L: PROJ/WK PHASE 00000		7*	7*	268,844*	0*	0*	0*	0*	268,844-
T O T A L: INDEX CODE 425629		7*	7*	268,844*	0*	0*	0*	0*	268,844-
T O T A L: FND GROUP/FUND 08265		7*	7*	268,844*	0*	0*	0*	0*	268,844-
T O T A L: PROGRAM 2532		24*	24*	822,905*	0*	0*	0*	0*	822,905-

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

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MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 75 ELECTRICITY
PROGRAM 2533 TRAFFIC SIGNAL MAINTENANCE & REPAI

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1988-89 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	FISCAL YEAR 1988-89 COST OF UNSTAND VS. STANDZN.	FISCAL YEAR 1988-89 REVISED
FND GROUP/FUND	08265 INTERNAL SERVICE FUND-ELECTRICITY								
INDEX CODE	425579 TRAFFIC SIGNAL MAINT&REPAIR-O 00000								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERMANENT SALARIES-MISCELLAN	62,700	72,878	72,878	28,182	0	0	0	72,878-
003	PERMANENT SALARIES-CRAFT	598,128	626,848	678,600	275,750	0	0	0	670,600-
010	OVERTIME	54,874	45,162	45,162	24,501	0	0	0	45,162-
060	MANDATORY FRINGE BENEFITS	184,139	200,951	221,077	80,492	829	829	0	220,248-
TOTAL: CATEGORY	06	899,841*	945,839*	1,017,717*	408,925*	829*	829*	0*	1,016,888-
CATEGORY	10 CONTRACTUAL SERVICES								
109	OTHER CONTRACTUAL SERVICES	0	1,600	1,600	0	0	0	0	1,600-
123	TELEPHONE	8,483	5,580	7,580	2,309	0	0	0	7,500-
TOTAL: CATEGORY	10	8,483*	7,180*	9,180*	2,309*	0*	0*	0*	9,180-
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND SUPPLIES	30,346	76,807	76,807	71,004	0	0	0	76,807-
204	PRIOR YEAR W/O LOAD	0	0	84,478	0	0	0	0	84,478-
TOTAL: CATEGORY	12	30,346*	76,807*	161,285*	71,004*	0*	0*	0*	161,285-
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCHASE	931	3,150	3,150	0	0	0	0	3,150-
TOTAL: CATEGORY	24	931*	3,150*	3,150*	0*	0*	0*	0*	3,150-
CATEGORY	30 SERVICES OF OTHER DEPTS								
316	CENTRAL SHOP	0	5,300	15,900	0	0	0	0	15,900-
317	DPW STREET REPAIR	6,641	0	0	0	0	0	0	0
330	LIGHT HEAT&POWER	0	11,000	11,000	15,657	0	0	0	11,000-
350	REPRODUCTION	207	225	225	0	0	0	0	225-
TOTAL: CATEGORY	30	6,848*	16,525*	27,125*	15,657*	0*	0*	0*	27,125-
TOTAL: PROJ/WK PHASE	00000	946,449*	1,049,501*	1,218,457*	497,895*	829*	829*	0*	1,217,628-
TOTAL: INDEX CODE	425579	946,449*	1,049,501*	1,218,457*	497,895*	829*	829*	0*	1,217,628-
TOTAL: FND GROUP/FUND	08265	946,449*	1,049,501*	1,218,457*	497,895*	829*	829*	0*	1,217,628-
TOTAL: PROGRAM	2533	946,449*	1,049,501*	1,218,457*	497,895*	829*	829*	0*	1,217,628-

PERSONNEL DETAIL

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MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 75 ELECTRICITY
PROGRAM 2533 TRAFFIC SIGNAL MAINTENANCE & REPAI

CLASS. NO.	STOZD. RATE	F/Y 1986-87 * FISCAL YEAR 1987-88 * - ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	AMOUNT	********** FISCAL YEAR 1988-89 ********** MAYOR'S RECOMMENDED ------- NO. POSNS.	UNSTOZD.	STOZD.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND 00265 INTERNAL SERVICE FUND-ELECTRICITY									
INDEX CODE 425579 TRAFFIC SIGNAL MAINT&REPAIR-D									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
OBJECT 001 PERM SALARIES-MISC									
1150 A GENERAL MANAGER- D 227402764		0	0	13,088	0	13,088	13,088	0	0
1150 R GENERAL MANAGER- D 227402764		0	0	0	0	13,088-	13,088-	0	13,088-
1452 A EXECUTIVE SECRETAR 101381226		0	0	6,126	0	6,126	6,397	271	0
1452 R EXECUTIVE SECRETAR 101381226		0	0	0	0	6,126-	6,397-	271-	6,126-
1632 A SENIOR ACCOUNT CLE 086281042		0	0	5,208	0	5,208	5,438	230	0
1632 R SENIOR ACCOUNT CLE 086201042		0	0	0	0	5,208-	5,438-	230-	5,208-
1650 A ACCOUNTANT..... 090801099		0	0	10,043	0	10,043	10,492	449	0
1650 R ACCOUNTANT..... 090881099		0	0	0	0	10,043-	10,492-	449-	10,043-
1654 A PRINCIPAL ACCOUNTA 132901611		0	0	7,326	0	7,326	7,649	323	0
1654 R PRINCIPAL ACCOUNTA 132901611		0	0	0	0	7,326-	7,649-	323-	7,326-
5352 A ELECTRICAL ENGINEE 107381298		0	0	6,643	0	6,643	6,773	130	0
5352 R ELECTRICAL ENGINEE 107301298		0	0	0	0	6,643-	6,773-	130-	6,643-
7123 A MACHINE SHOP AND P 182702221		0	0	11,038	0	11,038	11,038	0	0
7123 R MACHINE SHOP AND P 182782221		0	0	0	1-	59,085-	59,085-	0	59,085-
7123 S MACHINE SHOP AND P 182702221		0	0	0	1	48,047	48,047	0	48,047
7131 A ELEC MAINT AND CON 187182274		0	0	14,835	0	14,835	14,835	0	0
7131 R ELEC MAINT AND CON 187182274		0	0	0	0	14,835-	14,835-	0	14,835-
9993 A SALARY SAVINGS	0000 0000	0	0	1,429-	0	2,576-	0	2,576	1,147-
9993 R SALARY SAVINGS	0000 0000	0	0	0	0	2,576	0	2,576-	2,576
T O T A L: OBJECT 001		0*	0*	72,878*	0*	0*	0*	0*	72,878-
OBJECT 003 PERM SALARIES-CRAFT									
2708 A CUSTODIAN..... 073580887		0	0	4,434	0	4,434	4,627	193	0
2708 R CUSTODIAN..... 073500887		0	0	0	0	4,434-	4,627-	193-	4,434-
7230 A ELECTRICIAN SUPERV 160381946		2	2	50,790	2	50,790	50,790	0	0
7238 R ELECTRICIAN SUPERV 160301946		0	0	0	2-	50,790-	50,790-	0	50,790-
7250 A MAINTENANCE MACHIN 158081918		0	0	10,009	0	10,009	10,009	0	0
7258 R MAINTENANCE MACHIN 158081918		0	0	0	1-	33,370-	33,370-	0	33,370-
7258 S MAINTENANCE MACHIN 158081918		0	0	0	1	23,361	23,361	0	23,361
7276 A ELECTRICIAN SUPERV 178282166		1	1	56,532	1	56,532	56,532	0	0
7276 R ELECTRICIAN SUPERV 178202166		0	0	0	1-	56,532-	56,532-	0	56,532-
7332 A MAINTENANCE MACHIN 127981550		1	1	40,454	1	40,454	40,454	0	0
7332 R MAINTENANCE MACHIN 127981550		0	0	0	1-	40,454-	40,454-	0	40,454-
7338 B ELECTRICAL LINE WO 142181723		2	2	89,939	2	89,939	89,939	0	0
7338 R ELECTRICAL LINE WO 142181723		0	0	0	2-	89,939-	89,939-	0	89,939-
7345 B ELECTRICIAN..... 142181723		10	8	367,510	8	367,510	367,510	0	0
7345 R ELECTRICIAN..... 142181723		0	0	0	8-	367,510-	367,510-	0	367,510-
7346 B PAINTER..... 122681484		1	1	39,353	1	39,353	39,353	0	0
7346 R PAINTER..... 122681484		0	0	0	1-	39,353-	39,353-	0	39,353-

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MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 75 ELECTRICITY
PROGRAM 2533 TRAFFIC SIGNAL MAINTENANCE & REPAI

CLASS. NO.	STOZO. RATE	F/Y 1986-87 * FISCAL YEAR 1987-88 * ACTUAL - NO. POSNS.	REVISED BUDGET NO. POSNS.	REVISED BUDGET AMOUNT	MAYOR'S RECOMMENDED NO. POSNS.	MAYOR'S RECOMMENDED UNSTOZO.	MAYOR'S RECOMMENDED STOZO.	COST OF UNSTAND. VS STAN02N.	COST OF UNSTAND. VS REVISED
FND GROUP/FUND 08265 INTERNAL SERVICE FUND-ELECTRICITY									
INDEX CODE 425579 TRAFFIC SIGNAL MAINT&REPAIR-O									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
OBJECT 003 PERM SALARIES-CRAFT									
9993 A SALARY SAVINGS	0000 0000	0	0	32,173-	0	31,026-	0	31,026	I,I47
9993 R SALARY SAVINGS	0000 0000	0	0	0	0	31,026	0	31,026-	31,026
9995ZA POSITIONS NOT DETA	0000 0000	0	0	5I,752	0	0	0	0	51,752-
T O T A L: OBJECT	003	I7*	15*	67B,600*	0*	0*	0*	0*	678,600-
OBJECT 0I0 OVERTIME									
733B 8 ELECTRICAL LINE WO	142IBI723	0	0	42,060	0	42,060	42,060	0	0
7338 R ELECTRICAL LINE WO	1421B1723	0	0	0	0	42,060-	42,060-	0	42,060-
7345 8 ELECTRICIAN.....	I42I8I723	0	0	3,102	0	3,102	3,I02	0	0
7345 R ELECTRICIAN.....	I42IBI723	0	0	0	0	3,102-	3,102-	0	3,102-
T O T A L: OBJECT	0I0	0*	0*	45,162*	0*	0*	0*	0*	45,162-
T O T A L: PROJ/WK PHASE	00000	17*	15*	796,640*	0*	0*	0*	0*	796,640-
T O T A L: INDEX CODE	425579	17*	15*	796,640*	0*	0*	0*	0*	796,640-
T O T A L: FND GROUP/FUND	08265	I7*	15*	796,640*	0*	0*	0*	0*	796,640-
T O T A L: PROGRAM	2533	I7*	I5*	796,640*	0*	0*	0*	0*	796,640-

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

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MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 75 ELECTRICITY
PROGRAM 2534 ADMINISTRATION & SUPPORT

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	FISCAL YEAR 1988-89 COST OF STANDZN.	FISCAL YEAR 1988-89 UNSTAND VS. REVISED
FND GROUP/FUND	01001 GENERAL FUND								
INDEX CODE	425090 WORKERS COMP-ELECTRICITY								
PROJ/WK PHASE	19575 WORKER'S COMP-ELECTRICITY								
CATEGORY	30 SERVICES OF OTHER DEPTS								
370	WORKERS COMP	0	0	58,036	0	52,996	52,996	0	5,040-
TOTAL: CATEGORY	30	0*	0*	58,036*	0*	52,996*	52,996*	0*	5,040-
TOTAL: PROJ/WK PHASE	19575	0*	0*	58,036*	0*	52,996*	52,996*	0*	5,040-
TOTAL: INDEX CODE	425090	0*	0*	58,036*	0*	52,996*	52,996*	0*	5,040-
INDEX CODE	425546 ODE ADMIN&SUPPORT		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERMANENT SALARIES-MISCELLAN	361,797	383,492	376,959	182,018	233,492	240,805	7,313	143,467-
003	PERMANENT SALARIES-CRAFT	88,335	97,265	97,265	47,252	0	0	0	97,265-
010	OVERTIME	3,910	2,493	2,493	4,153	1,787	1,868	81	706-
060	MANDATORY FRINGE BENEFITS	123,932	136,720	136,720	60,570	45,648	48,743	3,095	91,072-
TOTAL: CATEGORY	06	577,974*	619,970*	613,437*	293,993*	280,927*	291,416*	10,489*	332,510-
CATEGORY	10 CONTRACTUAL SERVICES								
109	OTHER CONTRACTUAL SERVICES	9,014	7,500	7,500	3,203	4,875	4,875	0	2,625-
115	SEWER & SANITATION SERVICES	2,592	1,917	1,917	763	1,850	1,850	0	67-
120	OTHER SERVICES	1,056	600	600	232	390	390	0	210-
123	TELEPHONE	6,434	6,050	6,050	3,382	4,537	4,537	0	1,513-
144	MEMBERSHIP DUES	202	190	190	0	190	190	0	0
TOTAL: CATEGORY	10	19,298*	16,257*	16,257*	7,580*	11,842*	11,842*	0*	4,415-
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND SUPPLIES	7,605	8,906	10,906	4,378	5,789	5,789	0	5,117-
TOTAL: CATEGORY	12	7,605*	8,906*	10,906*	4,378*	5,789*	5,789*	0*	5,117-
CATEGORY	30 SERVICES OF OTHER DEPTS								
303	REAL ESTATE	350	375	375	375	375	380	5	0
304	MEDICAL SERVICE	0	8,000	8,000	0	800	800	0	7,200-
310	CENTRAL SHOP	53,506	65,000	65,000	3,867	43,000	43,000	0	22,000-
311	PURCHASING-GEN OFC	15,109	16,791	16,791	16,215	16,791	18,126	1,335	0
313	CIVIL SERVICE-MGMT TRAINING	656	793	793	0	0	0	0	793-
316	CENTRAL SHOP	25,808	16,300	14,300	5,643	18,000	18,000	0	3,700

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

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MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 75 ELECTRICITY
PROGRAM 2534 ADMINISTRATION & SUPPORT

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	FISCAL YEAR 1988-89 COST OF UNSTAND	FISCAL YEAR 1988-89 VS. REVISED
FND GROUP/FUND	01001 GENERAL FUND								
INDEX CODE	425546 DDE ADMIN&SUPPORT		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	30 SERVICES OF OTHER DEPTS								
318	BUILDING REPAIR	0	0	0	0	16,790	16,790	0	16,790
320	PUBLIC WORKS-ENGINEERING	0	0	0	0	30,266	30,266	0	30,266
330	LIGHT HEAT&POWER	15,120	20,610	20,610	4,739	12,884	12,884	0	7,726-
340	CONTROLLER-DATA PROCESSING	0	0	0	0	750	750	0	750
350	REPRODUCTION	1,396	775	775	620	725	725	0	50-
365	CAO-INSURANCE AND RISK REDUC	774	1,000	1,000	0	1,000	1,000	0	0
T O T A L: CATEGORY	30	112,799*	129,644*	127,644*	31,459*	141,301*	142,721*	1,340*	13,737*
T O T A L: PROJ/WK PHASE	00000	717,676*	774,777*	768,244*	337,410*	439,939*	451,760*	11,829*	328,305-
T O T A L: INDEX CODE	425546	717,676*	774,777*	768,244*	337,410*	439,939*	451,768*	11,029*	328,305-
T O T A L: FND GROUP/FUND	01001	717,676*	774,777*	826,200*	337,410*	492,935*	504,764*	11,829*	333,345-
FND GROUP/FUND	08098 WORK ORDER OVERHEAD								
INDEX CODE	425074 ELECTRICITY OVERHEAD EXPENDIT		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCHASE	0	0	2,276	0	0	0	0	2,276-
231	EQUIPMENT LEASE/PURCHASE	0	0	5,933	0	0	0	0	5,933-
T O T A L: CATEGORY	24	0*	0*	8,209*	0*	0*	0*	0*	8,209-
T O T A L: PROJ/WK PHASE	00000	0*	0*	8,209*	0*	0*	0*	0*	8,209-
T O T A L: INDEX CODE	425074	0*	0*	8,209*	0*	0*	0*	0*	8,209-
T O T A L: FND GROUP/FUND	08098	0*	0*	8,209*	0*	0*	0*	0*	8,209-
FND GROUP/FUND	08265 INTERNAL SERVICE FUND-ELECTRICITY								
INDEX CODE	425553 DDE ADMIN&SUPPORT		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERMANENT SALARIES-MISCELLAN	3,700	0	0	8,827	0	0	0	0
003	PERMANENT SALARIES-CRAFT	3,893	0	150,000	3,002	0	0	0	150,000-
010	OVERTIME	30,596	0	92,200	15,460	0	0	0	92,200-
020	TEMPORARY SALARIES	140,157	8,581	135,397	62,661	146,499	146,499	0	11,102
060	MANDATORY FRINGE BENEFITS	38,067	2,174	108,018	22,189	38,557	39,133	576	69,461-
T O T A L: CATEGORY	06	216,413*	10,755*	485,615*	112,139*	185,056*	185,632*	576*	300,559-

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

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MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 75 ELECTRICITY
PROGRAM 2534 ADMINISTRATION & SUPPORT

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	FISCAL YEAR 1988-89 COST OF UNSTAND VS. STANDZN.	FISCAL YEAR 1988-89 COST OF UNSTAND VS. REVISED
FND GROUP/FUND	00265 INTERNAL SERVICE FUND-ELECTRICITY								
INDEX CODE	425553 ODE ADMIN&SUPPORT		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	10 CONTRACTUAL SERVICES								
109	OTHER CONTRACTUAL SERVICES	2,169	0	0	7,492	0	0	0	0
120	OTHER SERVICES	19	0	0	0	0	0	0	0
TOTAL: CATEGORY	10	2,188*	0*	0*	7,492*	0*	0*	0*	0*
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND SUPPLIES	2,182,500	8,426	1,238,947	414,473	11,207	11,207	0	1,227,740-
204	PRIOR YEAR W/O LOAD	0	0	1	0	0	0	0	1-
TOTAL: CATEGORY	12	2,182,500*	8,426*	1,238,948*	414,473*	11,207*	11,207*	0*	1,227,741-
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCHASE	0	0	553,342	0	0	0	0	553,342-
TOTAL: CATEGORY	24	0*	0*	553,342*	0*	0*	0*	0*	553,342-
CATEGORY	30 SERVICES OF OTHER DEPTS								
330	LIGHT HEAT&POWER	6,000	7,200	7,200	0	7,106	7,106	0	94-
TOTAL: CATEGORY	30	6,000*	7,200*	7,200*	0*	7,106*	7,106*	0*	94-
TOTAL: PROJ/WK PHASE	00000	2,407,101*	26,381*	2,285,105*	534,104*	203,369*	203,945*	576*	2,081,736-
TOTAL: INDEX CODE	425553	2,407,101*	26,381*	2,285,105*	534,104*	203,369*	203,945*	576*	2,081,736-
TOTAL: FND GROUP/FUND	08265	2,407,101*	26,381*	2,285,105*	534,104*	203,369*	203,945*	576*	2,081,736-
TOTAL: PROGRAM	2534	3,124,777*	801,158*	3,119,594*	871,514*	696,304*	708,709*	12,405*	2,423,290-

MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 75 ELECTRICITY
PROGRAM 2534 ADMINISTRATION & SUPPORT

CLASS. NO.		STOZO. RATE	F/Y 1986-87 * FISCAL YEAR 1987-88 * - ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	AMOUNT	********** FISCAL YEAR 1988-89 ********** ------- MAYOR'S RECOMMENDED ------- NO. POSNS.	UNSTOZO.	STOZO.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND	01001 GENERAL FUND									
INDEX CODE	425546 ODE ADMIN&SUPPORT									
PROJ/WK PHASE	00000 UNASSIGNED TITLE									
OBJECT	001 PERM SALARIES-MISC									
1150 A	GENERAL MANAGER- O	227482764	1	1	52,354	1	59,052	59,052	0	6,698
1150 R	GENERAL MANAGER- O	227482764	0	0	0	0	13,000	13,008	0	13,088
1424 A	CLERK TYPIST.....	072880878	2	2	40,856	2	40,856	42,006	1,950	0
1424 R	CLERK TYPIST.....	072880878	0	0	0	1-	20,880-	21,877-	997-	20,880-
1452 A	EXECUTIVE SECRETAR	101381226	1	1	24,511	1	24,511	25,597	1,086	0
1452 R	EXECUTIVE SECRETAR	101381226	0	0	0	0	6,126	6,397	271	6,126
1632 A	SENIOR ACCOUNT CLE	086281042	1	1	20,838	1	20,838	21,757	919	0
1632 R	SENIOR ACCOUNT CLE	086281042	0	0	0	0	5,208	5,438	230	5,208
1650 A	ACCOUNTANT.....	090881099	2	2	40,178	2	44,871	46,876	2,005	4,693
1650 R	ACCOUNTANT.....	090881099	0	0	0	0	10,043	10,492	449	10,043
1654 A	PRINCIPAL ACCOUNTA	132981611	1	1	29,309	1	29,309	30,601	1,292	0
1654 R	PRINCIPAL ACCOUNTA	132981611	0	0	0	0	7,326	7,649	323	7,326
5246 A	RADIO ENGINEER....	196582388	1	1	62,323	1	62,323	62,323	0	0
5246 R	RADIO ENGINEER....	196582388	0	0	0	1-	62,323-	62,323-	0	62,323-
5352 A	ELECTRICAL ENGINEE	107381298	1	1	26,579	1	26,579	27,101	522	0
5352 R	ELECTRICAL ENGINEE	107381298	0	0	0	1-	26,579-	27,101-	522-	26,579-
7123 A	MACHINE SHOP AND P	182782221	1	1	48,047	1	48,047	48,047	0	0
7123 R	MACHINE SHOP AND P	182782221	0	0	0	1-	48,047-	48,047-	0	48,047-
7131 A	ELEC MAINT AND CON	187182274	1	1	44,512	1	44,512	44,512	0	0
7131 R	ELEC MAINT AND CON	187182274	0	0	0	1-	44,512-	44,512-	0	44,512-
9993 A	SALARY SAVINGS	0000 0000	0	0	6,015-	0	6,856-	7,071-	215-	841-
9995ZA	POSITIONS NOT DETA	0000 0000	0	0	6,533-	0	0	0	0	6,533
T O T A L: OBJECT		001	12*	12*	376,959*	7*	233,492*	240,805*	7,313*	143,467-
OBJECT	003 PERM SALARIES-CRAFT									
2708 A	CUSTODIAN.....	073580887	1	1	17,748	1	17,748	18,521	773	0
2708 R	CUSTODIAN.....	073580887	0	0	0	1-	17,748-	18,521-	773-	17,748-
7258 A	MAINTENANCE MACHIN	158081918	1	1	40,046	1	40,046	40,046	0	0
7258 R	MAINTENANCE MACHIN	158081918	0	0	0	1-	40,046-	40,046-	0	40,046-
7332 A	MAINTENANCE MACHIN	127981550	1	1	40,454	1	40,454	40,454	0	0
7332 R	MAINTENANCE MACHIN	127981550	0	0	0	1-	40,454-	40,454-	0	40,454-
9993 A	SALARY SAVINGS	0000 0000	0	0	983-	0	0	0	0	983
T O T A L: OBJECT		003	3*	3*	97,265*	0*	0*	0*	0*	97,265-
OBJECT	010 OVERTIME									
1424 A	CLERK TYPIST.....	072880878	0	0	526	0	526	551	25	0
1632 A	SENIOR ACCOUNT CLE	086281042	0	0	570	0	570	595	25	0
1650 A	ACCOUNTANT.....	090881099	0	0	691	0	691	722	31	0

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MSA 9I PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 75 ELECTRICITY
PROGRAM 2534 ADMINISTRATION & SUPPORT

CLASS. NO.	STDZD. RATE	F/Y 1986-87 * FISCAL YEAR 1987-88 * - ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	AMOUNT	********** FISCAL YEAR 1988-89 ********** MAYOR'S RECOMMENDED ------- NO. POSNS.	UNSTDZD.	STDZD.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND 0I00I GENERAL FUND									
INDEX CODE 425546 00E ADMIN&SUPPORT									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
OBJECT 010 OVERTIME									
7332 A MAINTENANCE MACHIN I2790I550		0	0	706	0	706	706	0	0
7332 R MAINTENANCE MACHIN I2790I550		0	0	0	0	706-	706-	0	706-
T O T A L: OBJECT 010		0*	0*	2,493*	0*	I,787*	1,868*	81*	706-
T O T A L: PROJ/WK PHASE 00000		I5*	I5*	476,717*	7*	235,279*	242,673*	7,394*	241,438-
T O T A L: INDEX CODE 425546		I5*	I5*	476,717*	7*	235,279*	242,673*	7,394*	241,438-
T O T A L: FND GROUP/FUND 0I00I		I5*	I5*	476,717*	7*	235,279*	242,673*	7,394*	241,438-
FND GROUP/FUND 08265 INTERNAL SERVICE FUND-ELECTRICITY									
INDEX CODE 425553 00E ADMIN&SUPPORT 00000									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
OBJECT 003 PERM SALARIES-CRAFT									
9995ZA POSITIONS NOT DETA 0000 0000		0	0	150,000	0	0	0	0	150,000-
T O T A L: OBJECT 003		0*	0*	I50,000*	0*	0*	0*	0*	150,000-
OBJECT 0I0 OVERTIME									
9995ZA POSITIONS NOT DETA 0000 0000		0	0	92,200	0	0	0	0	92,200-
T O T A L: OBJECT 0I0		0*	0*	92,200*	0*	0*	0*	0*	92,200-
OBJECT 020 TEMPORARY SALARIES									
7367 0 RA0I0 TECHNICIAN.. I5430I87I		0	0	8,58I	0	146,499	146,499	0	137,918
9995ZA POSITIONS NOT DETA 0000 0000		0	0	126,816	0	0	0	0	126,816-
T O T A L: OBJECT 020		0*	0*	I35,397*	0*	146,499*	146,499*	0*	11,102*
T O T A L: PROJ/WK PHASE 00000		0*	0*	377,597*	0*	I46,499*	I46,499*	0*	231,098-
T O T A L: INDEX CODE 425553		0*	0*	377,597*	0*	146,499*	146,499*	0*	23I,098-
T O T A L: FND GROUP/FUND 08265		0*	0*	377,597*	0*	I46,499*	146,499*	0*	231,098-
T O T A L: PROGRAM 2534		I5*	I5*	854,314*	7*	381,778*	389,172*	7,394*	472,536-

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

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MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 75 ELECTRICITY
PROGRAM 2535 DEPT. CAPITAL PROJECTS

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	FISCAL YEAR 1988-89 COST OF UNSTAND VS. STANDZD.	FISCAL YEAR 1988-89 REVISED
FND GROUP/FUND	01001 GENERAL FUND								
INDEX CODE	425587 DEPT CAPITAL PRJS.		00000						
PROJ/WK PHASE	19999 MISCELLANEOUS PROGRAM PROJS.								
CATEGORY	12 OTHER CURRENT EXPENDITURES								
201	PROGRAMMATIC PROJECT BUDG	51,360	0	15,515	388	0	0	0	15,515-
T O T A L:	CATEGORY 12	51,360*	0*	15,515*	388*	0*	0*	0*	15,515-
T O T A L:	PROJ/WK PHASE 19999	51,360*	0*	15,515*	388*	0*	0*	0*	15,515-
T O T A L:	INDEX CODE 425587	51,360*	0*	15,515*	388*	0*	0*	0*	15,515-
T O T A L:	FND GROUP/FUND 01001	51,360*	0*	15,515*	388*	0*	0*	0*	15,515-
T O T A L:	PROGRAM 2535	51,360*	0*	15,515*	388*	0*	0*	0*	15,515-

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

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MSA 9I PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 75 ELECTRICITY
PROGRAM 2537 W/O RECOVERY-DEPT OF ELECTRICITY

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1988-89 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	FISCAL YEAR 1988-89 COST OF UNSTAND VS. STANDZN.	FISCAL YEAR 1988-89 REVISED
FND GROUP/FUND	00265 INTERNAL SERVICE FUND-ELECTRICITY								
INDEX CODE	940379 W/O RECOVERY-DEPT OF ELEC		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	39 INTERDEPARTMENTAL RECOVERY								
39D	INTERDEPARTMENTAL RECOVERY	3,810,500-	1,400,610-	3,972,555-	229,638-	204,198-	204,774-	576-	3,768,357
TOTAL:	CATEGORY 39	3,810,500-	1,400,610-	3,972,555-	229,638-	204,198-	204,774-	576-	3,768,357*
TOTAL:	PROJ/WK PHASE 00000	3,810,500-	1,400,610-	3,972,555-	229,638-	204,198-	204,774-	576-	3,768,357*
TOTAL:	INDEX CODE 940379	3,810,500-	1,400,610-	3,972,555-	229,638-	204,198-	204,774-	576-	3,768,357*
TOTAL:	FND GROUP/FUND 08265	3,810,500-	1,400,610-	3,972,555-	229,638-	204,198-	204,774-	576-	3,768,357*
TOTAL:	PROGRAM 2537	3,810,500-	1,400,610-	3,972,555-	229,638-	204,198-	204,774-	576-	3,768,357*

MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 90 PUBLIC WORKS

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SUB-OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	FISCAL YEAR 1988-89 STANDZN. INCREASE	FISCAL YEAR 1988-89 UNSTAND VS. REVISED
FND GROUP/FUND 01001 GENERAL FUND									
5213	BICYCLE LIC	616	0	0	0	0	0	0	0
5214	SIDEWALK FL MKTS	7,466	7,000	7,000	2,290	7,000	7,000	0	0
5216	NEIGHBORHOOD PARKING PERMITS	0	0	0	17,367	0	0	0	0
5231	SUOY BUS LIC	1,808,371	2,248,098	2,248,098	2,011,888	2,591,198	2,591,198	0	343,100
5242	GAS APPL DLR REG	0	332	332	0	332	332	0	0
5321	PENALTIES	3,224	0	0	0	0	0	0	0
7046	PARK METER COLL	4,850	0	0	116	0	0	0	0
7081	CTY PLAN COM FEE	0	0	0	865	0	0	0	0
7099	OTH GEN GVT CHAR	6,680	139	139	35,507	139	139	0	0
7201	PLANT OWNER	4,265	10,513	10,513	0	10,513	10,513	0	0
7202	ELEC INSP PERMIT	1,147,431	1,614,182	1,614,182	705,082	1,682,182	1,682,102	0	68,000
7203	SIGN INSP PERMIT	14,282	26,682	26,682	3,904	26,682	26,682	0	0
7210	BOILER INSPECTION	45,675	61,641	61,641	35,577	0	0	0	61,641-
7212	PUBLIC NOTICE FEES	12,768	76,200	76,200	12,904	76,200	76,200	0	0
7216	MISC SER CHARGES	420	143	143	1,886	143	143	0	0
7217	ENERGY INSPECTION	36,072	47,582	47,582	18,313	47,582	47,582	0	0
7218	ELEC SALE INSP F	110,905	123,245	123,245	114,760	0	0	0	123,245-
7219	SUB SIDEWLK SPACE	0	0	0	7,204	0	0	0	0
7220	HOTEL PRESERVATION	23,849	51,804	51,804	14,496	51,804	51,804	0	0
7223	BUILDING PERMIT	4,564,663	4,770,523	4,770,523	2,345,636	5,134,823	5,134,823	0	364,300
7224	POSTING NOTICES	4,065	7,920	7,920	6,902	7,920	7,920	0	0
7225	ASSE DEMO CHARGE	0	100	100	308	100	100	0	0
7226	BLDG PLAN CHECK	1,638,050	1,596,017	1,596,017	1,030,716	1,874,017	1,874,017	0	278,000
7227	CURB RECON CHARG	40,387	31,000	31,000	26,623	50,000	50,000	0	19,000
7228	CHIM INSP PERMIT	12,890	16,577	16,577	3,958	16,577	16,577	0	0
7230	ENGINEER INSP	30-	0	0	0	0	0	0	0
7232	RESIDEN INSP REP	12,055	11,015	11,015	6,189	11,015	11,015	0	0
7233	HOUSE MOVING	935	1,180	1,180	1,844	1,180	1,180	0	0
7234	RESIDEN REC REP	113,066	124,309	124,309	79,914	127,609	127,609	0	3,300
7235	ST HOUSE NUMBERS	12,622	20,426	20,426	3,848	20,426	20,426	0	0
7236	BLASTING APPLICA	35-	0	0	135	0	0	0	0
7237	STREET SPACE	592,359	820,000	820,000	184,379	660,000	660,000	0	160,000-
7239	MISC SER CH OPH	98,819	10,000	10,000	79,111	10,000	10,000	0	0
7241	DEBRIS BOXES	42,050	47,000	47,000	68,860	50,000	50,000	0	3,000
7242	SIDEWALK PERMIT	62,261	58,000	58,000	39,484	80,000	80,000	0	22,000
7243	PER PLAN CHE CHA	1,490	2,127	2,127	0	2,127	2,127	0	0
7244	PER PHONE BOOTH	322,765	320,000	320,000	154,780	320,000	320,000	0	0
7246	PLUMB FIX INSP	774,982	1,023,018	1,023,018	446,890	1,068,018	1,068,018	0	45,000
7299	OTH PU SA CHARGE	6,877	0	0	3,022	0	0	0	0
7303	MINOR DAMA ROAD	2,667	0	0	546	0	0	0	0
7402	SEWER SERV CHGS-COMMERCIAL &	617	0	0	41	0	0	0	0
7712	TRANSP MINORS ST INST	10-	0	0	0	0	0	0	0
7899	MISC REVENUE	70,786	72,154	72,154	38,630	315,654	315,654	0	243,500
8202	ADMISSIONS-RECREATION FACILI	0	0	0	1,438	0	0	0	0

MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 90 PUBLIC WORKS

SUB-OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	STANDZN. INCREASE	UNSTAND VS. REVISED
FND GROUP/FUND 01001 GENERAL FUND									
TOTAL: FND GROUP/FUND 01001		11,601,205*	13,198,927*	13,198,927*	7,505,413*	14,243,241*	14,243,241*	0*	1,044,314*
FND GROUP/FUND 02091 SPECIAL GAS TAX STREET IMPROVEMENT									
5401	INTEREST EARNED-POOLED CASH	1,304,736	1,900,000	1,900,000	523,627	1,100,000	1,100,000	0	800,000-
5411	RENT RM SP GN CY	1,549	0	0	774	0	0	0	0
6112	GAS TAX APP 725	7,457,893	6,900,000	6,900,000	3,038,604	7,500,000	7,500,000	0	600,000
6113	GAS TAX APP C1	2,830,853	2,400,000	2,400,000	898,212	2,800,000	2,800,000	0	400,000
TOTAL: FND GROUP/FUND 02091		11,595,031*	11,200,000*	11,200,000*	4,461,217*	11,400,000*	11,400,000*	0*	200,000*
FND GROUP/FUND 02092 ROAD FUND									
5401	INTEREST EARNED-POOLED CASH	588,235	1,000,000	1,000,000	236,926	400,000	400,000	0	600,000-
6029	ST MND COST VAR.	3,103	0	0	0	0	0	0	0
6111	MT VEH FUEL TAX	5,954,009	5,100,000	5,100,000	2,379,531	5,960,000	5,960,000	0	860,000
6114	GAS TAX APP CTY	10,400	10,000	10,000	3,200	10,000	10,000	0	0
7301	ST CLEAN ST HIWA	123,903	90,000	90,000	0	125,000	125,000	0	35,000
7302	ST REPAI ST HIWA	55,327	50,000	50,000	10	55,000	55,000	0	5,000
7303	MINOR DAMA ROAD	25,823	25,000	25,000	2,218	25,000	25,000	0	0
TOTAL: FND GROUP/FUND 02092		6,760,800*	6,275,000*	6,275,000*	2,621,885*	6,575,000*	6,575,000*	0*	300,000*
FND GROUP/FUND 35001 CLEAN WATER OPERATING FUND									
5401	INTEREST EARNED-POOLED CASH	7,625,117	7,100,000	7,100,000	3,702,650	5,839,000	5,839,000	0	1,261,000-
5404	INTEREST EARNED-FISCAL AGENT	2,553,534	0	0	757,720	0	0	0	0
5411	RENT RM SP GN CY	142,509	300,000	300,000	32,875	310,000	310,000	0	10,000
7239	MISC SER CH OPH	31,543	0	0	142,208	0	0	0	0
7401	SEWER SERVICE CHARGE-CITY DE	1,597,497	0	0	745,204	0	0	0	0
7402	SEWER SERV CHGS-COMMERCIAL &	55,647,816	59,600,000	59,600,000	23,055,161	59,801,272	59,801,272	0	201,272
7404	SEWER SERVICE CHARGE-SPECIAL	3,130,657	0	0	1,076,524	0	0	0	0
TOTAL: FND GROUP/FUND 35001		70,728,673*	67,000,000*	67,000,000*	29,512,342*	65,950,272*	65,950,272*	0*	1,049,728-
TOTAL: DEPARTMENT 90		100,685,709*	97,673,927*	97,673,927*	44,100,857*	98,168,513*	98,168,513*	0*	494,586*

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

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MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 90 PUBLIC WORKS
DIVISION 01 GENERAL ADMINISTRATION
PROGRAM 0000 NO PROGRAM DEFINED

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	MAYOR'S STANDZD.	COST OF UNSTAND VS. STANDZN.	REVISED
FND GROUP/FUND	09980 OPW ADMIN OVERHEAD FUND								
INDEX CODE	770024 OPW ADMIN OH FD		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERMANENT SALARIES-MISCELLAN	3,491,857	4,320,009	4,320,009	1,992,414	4,183,103	4,273,573	90,470	136,906-
010	OVERTIME	88,789	78,775	78,775	36,241	65,000	66,409	1,329	13,695-
020	TEMPORARY SALARIES	431	0	0	0	0	0	0	0
060	MANDATORY FRINGE BENEFITS	834,736	1,046,735	1,046,735	482,617	946,788	992,615	45,827	99,947-
TOTAL: CATEGORY	06	4,415,813*	5,445,519*	5,445,519*	2,511,272*	5,194,971*	5,332,597*	137,626*	250,548-
CATEGORY	10 CONTRACTUAL SERVICES								
100	PROFESSIONAL SERVICES	81,461	57,300	275,840	75,830	0	0	0	275,840-
103	EDP SVC - EISPC AND PROP J/C	0	0	0	0	20,000	20,000	0	20,000
105	OP/WP PROF SVC CONTRACT	0	20,000	20,000	0	0	0	0	20,000-
106	OP/WP EQUIP MAINT	64,002	85,200	90,066	49,027	85,200	85,200	0	4,866-
109	OTHER CONTRACTUAL SERVICES	99,581	108,200	117,899	27,991	126,430	126,430	0	8,531
111	USE OF EMPLOYEE CARS	42	325	325	3	325	325	0	0
112	TRAVEL	86	1,950	1,950	1,090	3,961	3,961	0	2,011
113	TRAINING	12,962	19,170	19,170	6,478	18,670	18,670	0	500-
120	OTHER SERVICES	26,330	15,563	17,024	11,343	15,563	15,563	0	1,461-
123	TELEPHONE	352,962	245,000	359,507	127,967	340,000	340,000	0	19,507-
129	ENTERTAINMENT AND PROMOTION	141	0	0	0	750	750	0	750
140	FIXED CHARGES	65,530	65	24,685	0	65	65	0	24,620-
144	MEMBERSHIP DUES	2,438	2,760	2,760	945	3,017	3,017	0	257
146	RENTAL OF PROPERTY	12	0	0	0	0	0	0	0
TOTAL: CATEGORY	10	705,547*	555,533*	929,226*	300,674*	613,981*	613,981*	0*	315,245-
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND SUPPLIES	103,762	26,347	31,366	69,728	25,047	25,047	0	6,319-
195	REVOLVING FUND	15,000	0	0	0	0	0	0	0
TOTAL: CATEGORY	12	118,762*	26,347*	31,366*	69,728*	25,047*	25,047*	0*	6,319-
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCHASE	10,843	10,463	45,332	539	5,300	5,300	0	40,032-
231	EQUIPMENT LEASE/PURCHASE	119,445	115,000	212,770	51,621	180,000	180,000	0	32,770-
TOTAL: CATEGORY	24	130,288*	125,463*	258,102*	52,160*	185,300*	185,300*	0*	72,802-

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

456

MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 90 PUBLIC WORKS
DIVISION 01 GENERAL ADMINISTRATION
PROGRAM 0000 NO PROGRAM DEFINED

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	FISCAL YEAR 1988-89 COST OF STANDZN.	FISCAL YEAR 1988-89 UNSTAND VS. REVISED
FND GROUP/FUND	09900 OPW ADMIN OVERHEAD FUND								
INDEX CODE	770024 OPW ADMIN OH FD		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	30 SERVICES OF OTHER DEPTS								
302	CITY ATTORNEY	1,468	0	0	0	0	0	0	0
303	REAL ESTATE	0	1,000	1,000	1,000	2,650	2,675	25	1,650
304	MEDICAL SERVICE	0	106,000	106,000	0	136,000	136,000	0	30,000
309	ELECTRICITY	0	960	960	0	960	960	0	0
310	CENTRAL SHOP	4,139	4,500	4,669	0	5,000	5,000	0	331
311	PURCHASING-GEN OFC	30,863	89,132	89,828	20,999	89,184	93,460	4,276	644-
313	CIVIL SERVICE-MGMT TRAINING	31,818	16,470	16,470	0	18,300	18,300	0	1,830
316	CENTRAL SHOP	932	1,958	1,958	0	1,700	1,700	0	258-
318	BUILDING REPAIR	24,630	16,043	28,913	1,523	16,043	16,043	0	12,870-
339	CONTROLLER	855	0	0	29,000	44,100	44,100	0	44,100
340	CONTROLLER-DATA PROCESSING	80,947	55,805	74,545	10,076	45,617	45,617	0	28,928-
350	REPRODUCTION	12,990	1,000	1,001	249	5,000	5,000	0	3,999
351	CITY MAIL SERVICES	2,900	7,450	7,550	2,034	7,300	7,300	0	250-
370	WORKERS COMP	0	0	0	0	3,731	3,731	0	3,731
309	MISC DEPARTMENTS	19,430	0	0	0	0	0	0	0
TOTAL:	CATEGORY 30	210,972*	300,318*	332,894*	64,881*	375,585*	379,886*	4,301*	42,691*
TOTAL:	PROJ/WK PHASE 00000	5,581,382*	6,453,100*	6,997,107*	2,998,715*	6,394,884*	6,536,811*	141,927*	602,223-
TOTAL:	INDEX CODE 770024	5,581,382*	6,453,180*	6,997,107*	2,998,715*	6,394,884*	6,536,811*	141,927*	602,223-
INDEX CODE	942318 OPW AOM OH-RECOV		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	39 INTERDEPARTMENTAL RECOVERY								
390	INTERDEPARTMENTAL RECOVERY	5,672,919-	6,453,180-	6,952,096-	4,599,194-	6,394,884-	6,536,811-	141,927-	557,212
TOTAL:	CATEGORY 39	5,672,919-	6,453,180-	6,952,096-	4,599,194-	6,394,884-	6,536,811-	141,927-	557,212*
TOTAL:	PROJ/WK PHASE 00000	5,672,919-	6,453,180-	6,952,096-	4,599,194-	6,394,884-	6,536,811-	141,927-	557,212*
TOTAL:	INDEX CODE 942318	5,672,919-	6,453,180-	6,952,096-	4,599,194-	6,394,884-	6,536,811-	141,927-	557,212*
TOTAL:	FND GROUP/FUND 09980	91,537-	0*	45,011*	1,600,479-	0*	0*	0*	45,011-

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

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MSA 9I PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 90 PUBLIC WORKS
DIVISION 01 GENERAL ADMINISTRATION
PROGRAM 0000 NO PROGRAM DEFINED

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	FISCAL YEAR 1988-89 COST OF UNSTAND VS. STANDZN.	FISCAL YEAR 1988-89 REVISED
FND GROUP/FUND	09983 DPW INTERDEPART SERVICE								
INDEX CODE	770065 GOA INTERDEPTL SERVICES W/O	00000							
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERMANENT SALARIES-MISCELLAN	20,000	0	0	0	0	0	0	0
T O T A L: CATEGORY	06	20,000*	0*	0*	0*	0*	0*	0*	0*
CATEGORY	10 CONTRACTUAL SERVICES								
I23	TELEPHONE	4,174	0	0	0	0	0	0	0
T O T A L: CATEGORY	10	4,I74*	0*	0*	0*	0*	0*	0*	0*
CATEGORY	I2 OTHER CURRENT EXPENDITURES								
204	PRIOR YEAR W/O LOAD	0	0	10,000	0	0	0	0	I0,000-
T O T A L: CATEGORY	I2	0*	0*	I0,000*	0*	0*	0*	0*	10,000-
T O T A L: PROJ/WK PHASE	00000	24,I74*	0*	10,000*	0*	0*	0*	0*	10,000-
T O T A L: INDEX CODE	770065	24,174*	0*	10,000*	0*	0*	0*	0*	I0,000-
INDEX CODE	940650 GOA INTERDEPTL SERVICES W/O R	00000							
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	39 INTERDEPARTMENTAL RECOVERY								
390	INTERDEPARTMENTAL RECOVERY	24,174-	0	10,000-	0	0	0	0	I0,000
T O T A L: CATEGORY	39	24,174-	0*	10,000-	0*	0*	0*	0*	10,000*
T O T A L: PROJ/WK PHASE	00000	24,174-	0*	10,000-	0*	0*	0*	0*	10,000*
T O T A L: INDEX CODE	940650	24,I74-	0*	10,000-	0*	0*	0*	0*	10,000*
T O T A L: FND GROUP/FUND	09983	0*	0*	0*	0*	0*	0*	0*	0*
FND GROUP/FUND	09999 DPW PERSONNEL FUND								
INDEX CODE	770032 DPW PERSONNEL FD		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERMANENT SALARIES-MISCELLAN	3,614,634	4,320,009	4,320,009	1,791,482	4,183,103	4,273,573	90,470	I36,906-
002	PERMANENT SALARIES-UNIFORMED	0	0	0	40,722	0	0	0	0
010	OVERTIME	68,203	78,775	78,775	16,991	65,080	66,409	I,329	13,695-
060	MANDATORY FRINGE BENEFITS	875,884	I,046,735	1,046,735	476,783	946,788	992,615	45,827	99,947-

D E P A R T M E N T A L E X P E N O I T U R E S
BY CATEGORY AND OBJECT OF EXPENOITURE

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MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 90 PUBLIC WORKS
DIVISION 01 GENERAL AOMINISTRATION
PROGRAM 0000 NO PROGRAM DEFINED

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUOGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANOZO.	FISCAL YEAR 1988-89 MAYOR'S STANOZO.	FISCAL YEAR 1988-89 COST OF UNSTANO VS. STANOZN.	FISCAL YEAR 1988-89 REVISEO
FND GROUP/FUND	09999 OPH PERSONNEL FUND								
INDEX CODE	770032 OPH PERSONNEL FD		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
T O T A L: CATEGORY	06	4,558,721*	5,445,519*	5,445,519*	2,325,978*	5,194,971*	5,332,597*	137,626*	250,548-
CATEGORY	12 OTHER CURRENT EXPENOITURES								
201 PROGRAMMATIC PROJECT OUOG		0	0	123,331	0	0	0	0	123,331-
204 PRIOR YEAR W/O LOAO		28,580-	0	0	123,331	0	0	0	0
T O T A L: CATEGORY	12	28,580-	0*	123,331*	123,331*	0*	0*	0*	123,331-
T O T A L: PROJ/WK PHASE	00000	4,530,141*	5,445,519*	5,568,850*	2,449,309*	5,194,971*	5,332,597*	137,626*	373,879-
T O T A L: INDEX CODE	770032	4,530,141*	5,445,519*	5,568,850*	2,449,309*	5,194,971*	5,332,597*	137,626*	373,879-
INDEX CODE	942326 OPH PERSNL-RECOV								
PROJ/WK PHASE	00000 UNASSIGNED TITLE		00000						
CATEGORY	39 INTERDEPARTMENTAL RECOVERY								
390 INTERDEPARTMENTAL RECOVERY		4,528,310-	5,445,519-	5,568,850-	2,360,122-	5,194,971-	5,332,597-	137,626-	373,879
T O T A L: CATEGORY	39	4,528,310-	5,445,519-	5,568,850-	2,360,122-	5,194,971-	5,332,597-	137,626-	373,879*
T O T A L: PROJ/WK PHASE	00000	4,528,310-	5,445,519-	5,568,850-	2,360,122-	5,194,971-	5,332,597-	137,626-	373,879*
T O T A L: INDEX CODE	942326	4,528,310-	5,445,519-	5,568,850-	2,360,122-	5,194,971-	5,332,597-	137,626-	373,879*
T O T A L: FND GROUP/FUND	09999	1,831*	0*	0*	89,187*	0*	0*	0*	0*
T O T A L: PROGRAM	0000	89,706-	0*	45,011*	1,511,292-	0*	0*	0*	45,011-

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MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 90 PUBLIC WORKS
DIVISION 01 GENERAL ADMINISTRATION
PROGRAM 0000 NO PROGRAM DEFINED

CLASS. NO.		STOZO. RATE	F/Y 1986-87 * FISCAL YEAR 1987-88 * - ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	AMOUNT	********** FISCAL YEAR 1988-89 ********** MAYOR'S RECOMMENDED ------- NO. POSNS.	UNSTOZO.	STOZO.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND 09980 OPW ADMIN OVERHEAD FUND										
INDEX CODE 770024 OPW ADMIN OH FD										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
OBJECT 001 PERM SALARIES-MISC										
9991ZA	SPECIAL SALARY SAV	0000 0000	0	0	16,934	0	0	0	0	16,934-
9993 A	SALARY SAVINGS	0000 0000	0	0	213,098-	0	196,164-	200,313-	4,149-	16,934
9995ZA	POSITIONS NOT DETA	0000 0000	123	126	4,516,173	120	4,379,267	4,473,006	94,619	136,906-
TOTAL: OBJECT		001	123*	126*	4,320,009*	120*	4,183,103*	4,273,573*	90,470*	136,906-
OBJECT 010 OVERTIME										
1222HA	SENIOR PAYROLL AND	0979B1185	0	0	0	0	4,500	4,694	194	4,500
1226HA	CHIEF PAYROLL AND	1255B1520	0	0	2,171	0	1,000	1,043	43	1,171-
1426HA	SENIOR CLERK TYPIS	0796B0961	0	0	0	0	16,138	16,857	719	16,130
1450HA	EXECUTIVE SECRETAR	0956B1158	0	0	1,639	0	1,639	1,711	72	0
1452HA	EXECUTIVE SECRETAR	1013B1226	0	0	1,784	0	1,784	1,063	79	0
1632HA	SENIOR ACCOUNT CLE	0862B1042	0	0	0	0	2,599	2,714	115	2,599
1650HA	ACCOUNTANT.....	0908B1099	0	0	0	0	1,500	1,567	67	1,500
1655HA	SYSTEMS ACCOUNTANT	1394B1690	0	0	6,908	0	0	0	0	6,908-
1B53HA	CONTROL CLERK- EDP	0781B0943	0	0	17,093	0	20,058	20,165	107	2,965
1B55HA	SENIOR CONTROL CLE	0858B1037	0	0	0	0	3,000	3,015	15	3,000
1B56HA	ASST CONTROL SUPER	0925B1120	0	0	0	0	10,000	10,099	99	10,000
1B58HA	CONTROL SUPERVISOR	1052B1273	0	0	0	0	10,000	10,047	47	10,000
1B62HA	SYSTEMS AND PROCED	1362B1650	0	0	17,031	0	0	0	0	17,031-
1B72HA	PROGRAMMER ANALYST	1237B1499	0	0	11,276	0	0	0	0	11,276-
297BHA	CONTRACT COMPLIANC	1946B2365	0	0	2,215	0	0	0	0	2,215-
6266HA	SENIOR PLAN CHECKE	1740B2115	0	0	2,520	0	4,000	4,000	0	1,480
7110HA	MOBILE EQUIPMENT A	1336B1618	0	0	8,048	0	0	0	0	8,048-
7210HA	MOBILE EQUIPMENT S	1470B1782	0	0	8,090	0	0	0	0	8,090-
9995ZA	POSITIONS NOT DETA	0000 0000	0	0	0	0	11,138-	11,366-	228-	11,138-
TOTAL: OBJECT		010	0*	0*	78,775*	0*	65,080*	66,409*	1,329*	13,695-
TOTAL: PROJ/WK PHASE		00000	123*	126*	4,398,784*	120*	4,248,183*	4,339,982*	91,799*	150,601-
TOTAL: INDEX CODE		770024	123*	126*	4,398,784*	120*	4,248,183*	4,339,982*	91,799*	150,601-
TOTAL: FND GROUP/FUND		09980	123*	126*	4,398,784*	120*	4,248,183*	4,339,982*	91,799*	150,601-
FND GROUP/FUND 09999 OPW PERSONNEL FUND										
INDEX CODE 770032 OPW PERSONNEL FD										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
OBJECT 001 PERM SALARIES-MISC										
A573HA	FINANCIAL MANAGER-	0000 0000	1	0	0	0	0	0	0	0

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MSA 9I PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 90 PUBLIC WORKS
DIVISION 01 GENERAL ADMINISTRATION
PROGRAM 0000 NO PROGRAM DEFINED

CLASS. NO.	STOZD. RATE	F/Y 1986-87 * FISCAL YEAR 1987-88 * - ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	AMOUNT	******** FISCAL YEAR 1988-89 ******** MAYOR'S RECOMMENDED ------- NO. POSNS.	UNSTOZD.	STOZD.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND 09999 OPH PERSONNEL FUND									
INDEX CODE 770032 OPH PERSONNEL FD									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
OBJECT 001 PERM SALARIES-MISC									
A608HA FINANCIAL MGR- D.P 0000 0000	1	0	0	0	0	0	0	0	
A790HA FINAN. MGR. OPH & 252102521	0	2	131,594	2	131,594	131,594	0	0	
I202HA PERSONNEL CLERK... 077780938	2	2	45,646	2	46,720	48,965	2,245	1,074	
I204HA SENIOR PERSONNEL C 007401057	2	2	52,878	2	52,878	55,175	2,297	0	
I210HA PAYROLL SUPERVISOR 141401714	1	1	42,856	1	42,856	44,735	1,879	0	
I220HA PAYROLL CLERK..... 089IB1078	8	8	211,809	8	214,227	223,776	9,549	2,418	
I222HA SENIOR PAYROLL AND 097901105	3	3	84,533	3	88,950	92,787	3,837	4,417	
I224HA PRINCIPAL PAYROLL 111401349	1	1	28,239	1	33,695	35,209	1,514	5,456	
I226HA CHIEF PAYROLL AND 125581520	1	1	36,243	1	38,028	39,672	1,644	1,785	
I232 A TRAINING OFFICER.. 126101528	0	1	34,680	0	0	0	0	34,680-	
I232HA TRAINING OFFICER.. 126101528	0	0	0	1	40,455	40,455	0	40,455	
I242HA PERSONNEL ANALYST. 126701535	2	2	73,178	2	76,787	78,266	1,479	3,609	
I246HA PRINCIPAL PERSONNE 172382094	0	1	44,990	1	44,970	44,970	0	20-	
I273HA DIRECTOR- PERS AND 201402449	1	1	63,919	1	63,919	63,919	0	0	
I402HA JUNIOR CLERK..... 063400766	1	1	19,184	1	19,184	19,993	809	0	
I404HA CLERK..... 069780042	2	1	17,442	1	19,184	20,016	832	1,742	
I408HA PRINCIPAL CLERK... 095601158	1	1	28,945	1	28,945	30,224	1,279	0	
I410HA CHIEF CLERK..... 113101368	1	1	28,247	1	28,247	29,498	1,251	0	
I424HA CLERK TYPIST..... 072000878	5	3	40,857	3	65,698	68,834	3,136	24,841	
I424HS CLERK TYPIST..... 072800078	0	0	0	1-	21,956-	23,004-	1,048-	21,956-	
I426 A SENIOR CLERK TYPIS 079600961	1	0	0	0	0	0	0	0	
I426HA SENIOR CLERK TYPIS 079600961	7	10	237,944	9	217,544	227,239	9,695	20,400-	
I450HA EXECUTIVE SECRETAR 095601158	2	1	28,944	1	28,944	30,223	1,279	0	
I452HA EXECUTIVE SECRETAR 101301226	2	2	61,282	2	61,282	63,996	2,714	0	
I454HA EXECUTIVE SECRETAR 107301298	1	1	32,443	1	32,442	33,877	1,435	1-	
I630HA ACCOUNT CLERK..... 075200908	2	2	43,171	2	44,362	46,513	2,151	1,191	
I632HA SENIOR ACCOUNT CLE 086281042	4	5	125,766	5	127,891	133,529	5,638	2,125	
I650HA ACCOUNTANT..... 090081099	8	8	205,468	8	210,162	219,551	9,389	4,694	
I652 A SENIOR ACCOUNTANT. 109901329	1	0	0	0	0	0	0	0	
I652HA SENIOR ACCOUNTANT. 109981329	9	9	288,440	9	294,405	307,356	12,951	5,965	
I654HA PRINCIPAL ACCOUNTA 132901611	5	5	193,808	5	201,360	210,234	8,874	7,552	
I655HA SYSTEMS ACCOUNTANT 139481690	2	2	73,219	2	76,838	80,257	3,419	3,619	
I656HA HEAD ACCOUNTANT... 147781791	2	2	79,070	2	80,989	80,989	0	1,919	
I658HA CHIEF ACCOUNTANT.. 179102178	1	1	56,845	1	56,845	56,845	0	0.	
1706 A TELEPHONE OPERATOR 072880878	2	0	0	0	0	0	0	0	
1708 A SENIOR TELEPHONE O 079600961	2	0	0	0	0	0	0	0	
1710 A CHIEF TELEPHONE OP 091681109	1	0	0	0	0	0	0	0	
1736HA COMPUTER OPERATOR 089281018	1	1	22,107	0	0	0	0	22,107-	
1024HA PRINCIPAL ADMINIST 168282043	1	1	46,043	1	53,527	53,527	0	7,484	

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MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 90 PUBLIC WORKS
DIVISION 01 GENERAL ADMINISTRATION
PROGRAM 0000 NO PROGRAM DEFINED

CLASS. NO.		STDZD. RATE	F/Y 1986-87 * ACTUAL - NO. POSNS.	FISCAL YEAR 1987-88 * REVISED BUDGET --- NO. POSNS.	AMOUNT	FISCAL YEAR 1988-89 MAYOR'S RECOMMENDED --- NO. POSNS.	UNSTDZD.	STDZD.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND	09999 DPW PERSONNEL FUND									
INDEX CODE	770032 DPW PERSONNEL FD									
PROJ/WK PHASE	00000 UNASSIGNED TITLE									
OBJECT	001 PERM SALARIES-MISC									
1824HS	PRINCIPAL ADMINIST	168282043	0	0	0	1-	53,527-	53,527-	0	53,527-
1842HA	MANAGEMENT ASSISTA	113181368	5	4	141,163	4	141,164	141,164	0	1
1842HG	MANAGEMENT ASSISTA	113181368	0	0	0	0	35,291-	35,291-	0	35,291-
1844HA	SENIOR MANAGEMENT	127981550	1	2	73,845	2	73,037	73,037	0	0-
1853HA	CONTROL CLERK- EDP	078180943	3	3	71,271	3	72,324	72,709	385	1,053
1855HA	SENIOR CONTROL CLE	085881037	3	2	53,871	2	53,072	54,133	261	1
1856HA	ASST CONTROL SUPER	092581120	1	1	28,945	1	28,945	29,232	287	0
1858HA	CONTROL SUPERVISOR	105281273	1	1	31,562	1	33,069	33,226	157	1,507
1862HA	SYSTEMS AND PROCEO	136281650	2	2	72,452	2	70,064	00,353	2,209	5,612
1864HA	SR SYSTEMS AND PRO	149181809	1	2	77,932	2	03,702	03,702	0	5,770
1866HA	SYSTEMS AND PROCEO	172382094	1	1	44,993	1	44,970	44,970	0	23-
1870HA	PROGRAMMER ANALYST	109381323	1	1	31,419	1	28,527	28,527	0	2,892-
1872HA	PROGRAMMER ANALYST	123781499	1	2	62,878	2	64,310	66,164	1,054	1,432
1873 A	SOFTWARE ANALYST..	156581899	1	1	42,863	0	0	0	0	42,063-
1873HA	SOFTWARE ANALYST..	156581899	0	1-	42,863-	0	0	0	0	42,863
1874 A	SENIOR PROGRAMMER	139481690	1	0	0	0	0	0	0	0
1874HA	SENIOR PROGRAMMER	139481690	1	1	37,106	1	38,915	40,053	1,130	1,009
1875HA	SENIOR SOFTWARE AN	172382094	1	1	44,993	1	44,970	44,970	0	23-
1880HA	CHIEF OF SYSTEMS..	223082711	1	1	58,218	1	58,203	58,203	0	15-
1926HA	SENIOR MATERIALS A	086281042	1	1	27,196	1	27,196	27,196	0	0
2978HA	CONTRACT COMPLIANC	194682365	1	1	50,769	1	55,905	55,905	0	5,216
5174HA	ADMINISTRATIVE ENG	186282264	2	2	115,358	2	118,182	118,182	0	2,824
5177HA	SAFETY OFFICER....	181882209	1	1	54,918	1	57,655	57,655	0	2,737
5182HA	DEPUTY DIRECTOR OF	2847B346D	1	1	90,306	1	90,306	90,306	0	0
5183HS	DEPUTY SUPT- BUILD	2377B2890	0	0	0	1	75,429	75,429	0	75,429
5186HA	ASST DIRECTOR OF O	218882660	1	1	69,426	1	69,426	69,426	0	0
5187HA	EXECUTIVE DIRECTOR	2847B346D	1	1	81,917	1	90,306	90,306	0	8,389
5190HA	DIRECTOR OF PUBLIC	339684128	1	1	107,741	1	102,599	102,599	0	5,142-
5192HA	ASSISTANT TO DIREC	275283346	1	1	83,175	1	79,214	79,214	0	3,961-
5193HA	DEP DIRECTOR OF OP	2847B3460	1	1	90,306	1	90,306	90,306	0	0
5194HA	DEP DIRECTOR OF OP	2847B346D	1	1	90,306	1	81,902	81,902	0	8,404-
52D6HA	ASSOCIATE CIVIL EN	1499B1818	2	1	47,448	1	52,504	52,504	0	5,056
52D8HA	CIVIL ENGINEER....	173182104	1	1	54,915	1	54,915	54,915	0	0
6216HA	SEWER SAFETY INSPE	098481191	1	1	31,086	1	31,059	31,059	0	27-
6216HR	SEWER SAFETY INSPE	098481191	0	0	0	1-	31,059-	31,059-	0	31,059-
6262HA	PLAN CHECKER (ARCH	149181809	1	1	44,105	1	46,275	47,215	940	2,170
6262HR	PLAN CHECKER (ARCH	149181809	0	0	0	1-	46,275-	47,215-	940-	46,275-
6266HA	SENIOR PLAN CHECKE	174082115	1	1	55,201	1	55,201	55,201	0	0
7110HA	MOBILE EQUIPMENT A	133681618	1	2	65,052	1	42,230	42,230	0	22,822-

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MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 90 PUBLIC WORKS
DIVISION 01 GENERAL ADMINISTRATION
PROGRAM 0000 NO PROGRAM DEFINED

CLASS. NO.	STOZO. RATE	F/Y 1986-87 * FISCAL YEAR 1987-88 * - ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	AMOUNT	********** FISCAL YEAR 1988-89 ********** MAYOR'S RECOMMENDED ------- NO. POSNS.	UNSTOZO.	STOZO.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND 09999 OPH PERSONNEL FUND									
INDEX CODE 770032 OPH PERSONNEL FD									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
OBJECT 001 PERM SALARIES-MISC									
7110H1 MOBILE EQUIPMENT A	133601618	0	0	0	0	21,115-	21,115-	0	21,115-
7210HA MOBILE EQUIPMENT S	147001702	1	1	46,510	1	46,510	46,510	0	0
7210HG MOBILE EQUIPMENT S	147001782	0	0	0	0	46,510-	46,510-	0	46,510-
9740 A STAFF ASSISTANT V1	227082270	1	0	0	0	0	0	0	0
9991ZA SPECIAL SALARY SAV	0000 0000	0	0	16,934	0	0	0	0	16,934-
9993 A SALARY SAVINGS	0000 0000	0	0	213,098-	0	196,164-	200,313-	4,149-	16,934
9995ZA POSITIONS NOT DETA	0000 0000	133-	126-	0	120-	0	0	0	0
T O T A L: OBJECT	001	0*	0*	4,320,009*	0*	4,183,103*	4,273,573*	90,470*	136,906-
OBJECT 010 OVERTIME									
1222HA SENIOR PAYROLL AND	097901185	0	0	0	0	4,500	4,694	194	4,500
1226HA CHIEF PAYROLL AND	125501520	0	0	2,171	0	1,000	1,043	43	1,171-
1426HA SENIOR CLERK TYPIS	079600961	0	0	0	0	16,138	16,857	719	16,138
1450HA EXECUTIVE SECRETAR	095601158	0	0	1,639	0	1,639	1,711	72	0
1452HA EXECUTIVE SECRETAR	101381226	0	0	1,784	0	1,784	1,863	79	0
1632HA SENIOR ACCOUNT CLE	086281042	0	0	0	0	2,599	2,714	115	2,599
1650HA ACCOUNTANT.....	090801099	0	0	0	0	1,500	1,567	67	1,500
1655HA SYSTEMS ACCOUNTANT	139401690	0	0	6,908	0	0	0	0	6,908-
1853HA CONTROL CLERK- EOP	070180943	0	0	17,093	0	20,058	20,165	107	2,965
1855HA SENIOR CONTROL CLE	005001037	0	0	0	0	3,000	3,015	15	3,000
1856HA ASST CONTROL SUPER	092501120	0	0	0	0	10,000	10,099	99	10,000
1858HA CONTROL SUPERVISOR	105201273	0	0	0	0	10,000	10,047	47	10,000
1862HA SYSTEMS AND PROCED	136281650	0	0	17,031	0	0	0	0	17,031-
1872HA PROGRAMMER ANALYST	123781499	0	0	11,276	0	0	0	0	11,276-
2970HA CONTRACT COMPLIANC	194602365	0	0	2,215	0	0	0	0	2,215-
6266HA SENIOR PLAN CHECKE	174002115	0	0	2,520	0	4,000	4,000	0	1,480
7110HA MOBILE EQUIPMENT A	133681618	0	0	8,048	0	0	0	0	8,048-
7210HA MOBILE EQUIPMENT S	147081782	0	0	8,090	0	0	0	0	8,090-
9995ZA POSITIONS NOT DETA	0000 0000	0	0	0	0	11,138-	11,366-	228-	11,138-
T O T A L: OBJECT	010	0*	0*	78,775*	0*	65,080*	66,409*	1,329*	13,695-
T O T A L: PROJ/WK PHASE	00000	0*	0*	4,398,784*	0*	4,248,183*	4,339,982*	91,799*	150,601-
T O T A L: INDEX CODE	770032	0*	0*	4,390,784*	0*	4,248,183*	4,339,982*	91,799*	150,601-
T O T A L: FND GROUP/FUND	09999	0*	0*	4,398,784*	0*	4,248,183*	4,339,982*	91,799*	150,601-
T O T A L: PROGRAM	0000	123*	126*	8,797,568*	120*	8,496,366*	8,679,964*	183,598*	301,202-

EQUIPMENT DETAIL

MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 90 PUBLIC WORKS
DIVISION 01 GENERAL ADMINISTRATION
PROGRAM 0000 NO PROGRAM DEFINED

EQUIP. NO.	DESCRIPTION	PRICE	********** FISCAL YEAR 1988-89 ********** -DEPARTMENTAL REQUESTS- COUNT	AMOUNT	- MAYOR'S RECOMMENDED - COUNT	AMOUNT
FND GROUP/FUND	09980 DPW ADMIN OVERHEAD FUND					
INDEX CODE	770024 DPW ADMIN OH FD					
PROJ/WK PHASE	00000 UNASSIGNED TITLE					
OBJECT	220 EQUIPMENT PURCHASE					
90101Y	CLASS 9 SEDAN	$9,000	1	9,000	0	0
90104Z	MICROFICHE READER/PRINTER	$1,400	2	2,800	2	2,000
90105Z	HAZARDOUS AIR SAMPLER & TUBES	$2,500	1	2,500	1	2,500
T O T A L: OBJECT	220		4*	14,300*	3*	5,300*
OBJECT	231 DATA/WORD PROCESSING EQUIPMENT					
90106Z	COMPUTER LEASE/PURCHASE	$1800,000	1	100,000	1	180,000
T O T A L: OBJECT	231		1*	180,000*	1*	100,000*
T O T A L: PROJ/WK PHASE	00000		5*	194,300*	4*	105,300*
T O T A L: INDEX CODE	770024		5*	194,300*	4*	105,300*
T O T A L: FND GROUP/FUND	09980		5*	194,300*	4*	105,300*
T O T A L: PROGRAM	0000		5*	194,300*	4*	105,300*

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

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MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 90 PUBLIC WORKS
DIVISION 01 GENERAL ADMINISTRATION
PROGRAM 2615 DPW GENERAL ADMINISTRATION

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1988-89 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	FISCAL YEAR 1988-89 COST OF STANDZN.	FISCAL YEAR 1988-89 UNSTAND VS. REVISED
FND GROUP/FUND	01001 GENERAL FUND								
INDEX CODE	770545 WORKERS COMP-DPW								
PROJ/WK PHASE	19590 WORKER'S COMP-PUBLIC WORKS								
CATEGORY	30 SERVICES OF OTHER DEPTS								
370	WORKERS COMP	0	0	717,374	0	0	0	0	717,374-
T O T A L: CATEGORY	30	0*	0*	717,374*	0*	0*	0*	0*	717,374-
T O T A L: PROJ/WK PHASE	19590	0*	0*	717,374*	0*	0*	0*	0*	717,374-
T O T A L: INDEX CODE	770545	0*	0*	717,374*	0*	0*	0*	0*	717,374-
T O T A L: FND GROUP/FUND	01001	0*	0*	717,374*	0*	0*	0*	0*	717,374-
T O T A L: PROGRAM	2615	0*	0*	717,374*	0*	0*	0*	0*	717,374-

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 90 PUBLIC WORKS
DIVISION 02 ARCHITECTURE
PROGRAM 0000 NO PROGRAM DEFINED

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	FISCAL YEAR 1988-89 COST OF UNSTAND VS. REVISED
FND GROUP/FUND	09981 DPW BUREAU OVERHEAD FUND							
INDEX CODE	772012 DPW BUR OH F-80A		00000					
PROJ/WK PHASE	00000 UNASSIGNED TITLE							
CATEGORY	06 LABOR COSTS							
001	PERMANENT SALARIES-MISCELLAN	546,821	324,855	509,841	307,050	310,154	314,005	3,051 279,607-
010	OVERTIME	14,433	0	0	26,621	0	0	0 0
020	TEMPORARY SALARIES	0	0	0	3,556	0	0	0 0
060	MANDATORY FRINGE BENEFITS	130,938	77,303	140,343	80,226	69,133	71,018	2,685 71,210-
TOTAL: CATEGORY	06	692,192*	402,158*	730,184*	417,453*	379,287*	385,023*	6,536* 350,897-
CATEGORY	10 CONTRACTUAL SERVICES							
100	PROFESSIONAL SERVICES	0	5,000	5,000	0	0	0	0 5,000-
102	PRO SVC - PROP J/CSC	0	0	0	0	10,000	10,000	0 10,000
106	OP/MP EQUIP MAINT	0	1,000	1,000	200	2,500	2,500	0 1,500
109	OTHER CONTRACTUAL SERVICES	17,297	18,000	26,343	6,459	26,040	26,040	0 303-
111	USE OF EMPLOYEE CARS	2,514	1,200	1,200	1,359	3,000	3,000	0 1,000
113	TRAINING	1,395	900	900	396	2,000	2,000	0 1,100
120	OTHER SERVICES	45,291	12,000	32,763	13,377	23,240	23,240	0 9,523-
140	FIXED CHARGES	600	1,500	1,500	200	1,100	1,100	0 400-
144	MEMBERSHIP DUES	199	250	250	208	275	275	0 25
TOTAL: CATEGORY	10	67,296*	39,850*	68,956*	22,199*	68,155*	68,155*	0* 801-
CATEGORY	12 OTHER CURRENT EXPENDITURES							
130	MATERIALS AND SUPPLIES	29,482	13,000	13,000	15,822	31,760	31,760	0 18,760
201	PROGRAMMATIC PROJECT BUDG	0	0	545,691	0	0	0	0 545,691-
204	PRIOR YEAR W/O LOAD	157,123-	0	1,062,436	1,062,436	0	0	0 1,062,436-
TOTAL: CATEGORY	12	127,641-	13,000*	1,621,127*	1,078,258*	31,760*	31,760*	0* 1,589,367-
CATEGORY	24 EQUIPMENT							
220	EQUIPMENT PURCHASE	1,297	1,050	1,050	0	15,385	15,385	0 14,335
231	EQUIPMENT LEASE/PURCHASE	0	19,428	19,428	0	0	0	0 19,428-
TOTAL: CATEGORY	24	1,297*	20,478*	20,478*	0*	15,385*	15,385*	0* 5,093-
CATEGORY	30 SERVICES OF OTHER DEPTS							
310	CENTRAL SHOP	12,908	8,000	8,000	1,659	12,000	12,000	0 4,000
316	CENTRAL SHOP	4,355	2,800	3,881	819	3,500	3,500	0 381-
320	PUBLIC WORKS-ENGINEERING	0	550	550	0	0	0	0 550-
350	REPRODUCTION	1,043	1,000	1,612	0	2,000	2,000	0 388

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

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MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 90 PUBLIC WORKS
DIVISION 02 ARCHITECTURE
PROGRAM 0000 NO PROGRAM DEFINED

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	MAYOR'S STANDZD.	COST OF STANDZN.	UNSTAND VS. REVISED
FND GROUP/FUND	09901 DPW BUREAU OVERHEAD FUND								
INDEX CODE	772012 DPW OUR OH F-00A		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	30 SERVICES OF OTHER DEPTS								
351	CITY MAIL SERVICES	1,312	5,500	6,188	487	5,500	5,500	0	688-
370	WORKERS COMP	0	0	0	0	2,825	2,825	0	2,825
TOTAL: CATEGORY	30	19,610*	17,850*	20,231*	2,965*	25,825*	25,825*	0*	5,594*
TOTAL: PROJ/WK PHASE	00000	652,762*	493,336*	2,460,976*	1,520,875*	520,412*	526,948*	6,536*	1,940,564-
TOTAL: INDEX CODE	772012	652,762*	493,336*	2,460,976*	1,520,875*	520,412*	526,948*	6,536*	1,940,564-
INDEX CODE	942334 DPW OUR OH-RECOV		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	39 INTERDEPARTMENTAL RECOVERY								
390	INTERDEPARTMENTAL RECOVERY	664,642-	493,336-	2,460,976-	367,301-	520,412-	526,948-	6,536-	1,940,564
TOTAL: CATEGORY	39	664,642-	493,336-	2,460,976-	367,301-	520,412-	526,948-	6,536-	1,940,564*
TOTAL: PROJ/WK PHASE	00000	664,642-	493,336-	2,460,976-	367,301-	520,412-	526,948-	6,536-	1,940,564*
TOTAL: INDEX CODE	942334	664,642-	493,336-	2,460,976-	367,301-	520,412-	526,948-	6,536-	1,940,564*
TOTAL: FND GROUP/FUND	09981	11,880-	0*	0*	1,153,574*	0*	0*	0*	0*
FND GROUP/FUND	09903 DPW INTERDEPART SERVICE								
INDEX CODE	772053 BOA INTERDEPTL SERVICES W/O		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERMANENT SALARIES-MISCELLAN	13,026	1,541,624	1,541,624	3,026	1,978,929	1,990,012	11,083	437,305
010	OVERTIME	507	6,111	6,111	731	50,000	50,000	0	43,889
060	MANDATORY FRINGE BENEFITS	3,334	368,299	368,299	895	452,149	467,011	14,862	83,850
TOTAL: CATEGORY	06	16,867*	1,916,034*	1,916,034*	4,652*	2,481,078*	2,507,023*	25,945*	565,044*
CATEGORY	09 OVERHEAD								
090	DEPARTMENT OVERHEAD	1,536	194,620	194,620	580	217,084	221,637	4,553	22,464
091	DIVISION OVERHEAD	8,254	516,742	516,742	2,308	555,564	561,952	6,388	38,822
TOTAL: CATEGORY	09	9,790*	711,362*	711,362*	2,888*	772,648*	783,589*	10,941*	61,286*

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

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MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 90 PUBLIC WORKS
DIVISION 02 ARCHITECTURE
PROGRAM 0000 NO PROGRAM DEFINED

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1988-89 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTAND20.	FISCAL YEAR 1988-89 MAYOR'S STAND20.	FISCAL YEAR 1988-89 COST OF UNSTAND VS. STAND2N.	FISCAL YEAR 1988-89 REVISED
FND GROUP/FUND	09983 DPW INTERDEPART SERVICE								
INDEX CODE	772053 BOA INTERDEPTL SERVICES W/O	00000							
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	10 CONTRACTUAL SERVICES								
109	OTHER CONTRACTUAL SERVICES	13,394	0	0	3,700	0	0	0	0
TOTAL: CATEGORY	10	13,394*	0*	0*	3,780*	0*	0*	0*	0*
CATEGORY	12 OTHER CURRENT EXPENDITURES								
204	PRIOR YEAR W/O LOAD	1,151-	0	7,622	1,151	0	0	0	7,622-
TOTAL: CATEGORY	12	1,151-	0*	7,622*	1,151*	0*	0*	0*	7,622-
TOTAL: PROJ/WK PHASE	00000	38,900*	2,627,396*	2,635,018*	12,471*	3,253,726*	3,290,612*	36,886*	618,708*
TOTAL: INDEX CODE	772053	38,900*	2,627,396*	2,635,018*	12,471*	3,253,726*	3,290,612*	36,006*	610,700*
INDEX CODE	940668 BOA INTERDEPTL SERVICES W/O R	00000							
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	39 INTERDEPARTMENTAL RECOVERY								
390	INTERDEPARTMENTAL RECOVERY	38,899-	2,627,396-	2,635,018-	660-	3,253,726-	3,290,612-	36,886-	618,708-
TOTAL: CATEGORY	39	38,899-	2,627,396-	2,635,018-	660-	3,253,726-	3,290,612-	36,886-	618,700-
TOTAL: PROJ/WK PHASE	00000	38,899-	2,627,396-	2,635,018-	660-	3,253,726-	3,290,612-	36,086-	618,708-
TOTAL: INDEX CODE	940668	38,899-	2,627,396-	2,635,018-	660-	3,253,726-	3,290,612-	36,886-	618,700-
TOTAL: FND GROUP/FUND	09983	1*	0*	0*	11,811*	0*	0*	0*	0*
FND GROUP/FUND	09999 DPW PERSONNEL FUND								
INDEX CODE	772020 DPW PERS FD-BOA		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERMANENT SALARIES-MISCELLAN	1,608,637	1,971,807	1,971,807	847,741	2,379,023	2,393,957	14,934	407,216
010	OVERTIME	76,405	6,111	95,906	64,855	50,000	50,000	0	45,906-
020	TEMPORARY SALARIES	0	0	0	13,685	0	0	0	0
030	OTHER SALARY	0	0	31,000	0	0	0	0	31,000-
060	MANDATORY FRINGE BENEFITS	437,606	470,666	470,666	233,036	541,329	559,433	18,104	70,663
TOTAL: CATEGORY	06	2,122,648*	2,448,584*	2,569,379*	1,159,317*	2,970,352*	3,003,390*	33,038*	400,973*
TOTAL: PROJ/WK PHASE	00000	2,122,648*	2,448,584*	2,569,379*	1,159,317*	2,970,352*	3,003,390*	33,038*	400,973*

MSA 9I PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 90 PUBLIC WORKS
DIVISION 02 ARCHITECTURE
PROGRAM 0000 NO PROGRAM DEFINED

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	FISCAL YEAR 1988-89 COST OF UNSTAND VS. REVISED
FND GROUP/FUND 09999 OPH PERSONNEL FUND								
INDEX CODE 772020 OPH PERS FD-BOA			00000					
T O T A L: INDEX CODE	772020	2,I22,648*	2,448,584*	2,569,379*	1,159,3I7*	2,970,352*	3,003,390*	33,038*	400,973*
INDEX CODE 942342 OPH PERSNL-RECOV			00000					
PROJ/WK PHASE 00000 UNASSIGNED TITLE								
CATEGORY 39 INTERDEPARTMENTAL RECOVERY								
390 INTERDEPARTMENTAL RECOVERY		2,I23,06I-	2,448,584-	2,569,379-	1,442,123-	2,970,352-	3,003,390-	33,038-	400,973-
T O T A L: CATEGORY	39	2,I23,061-	2,448,584-	2,569,379-	1,442,123-	2,970,352-	3,003,390-	33,038-	400,973-
T O T A L: PROJ/WK PHASE	00000	2,123,061-	2,448,584-	2,569,379-	I,442,I23-	2,970,352-	3,003,390-	33,038-	400,973-
T O T A L: INDEX CODE	942342	2,123,061-	2,448,584-	2,569,379-	I,442,123-	2,970,352-	3,003,390-	33,038-	400,973-
T O T A L: FND GROUP/FUND	09999	4I3-	0*	0*	282,806-	0*	0*	0*	0*
T O T A L: PROGRAM	0000	I2,292-	0*	0*	882,579*	0*	0*	0*	0*

MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
0EPARTMENT 98 PUBLIC WORKS
DIVISION 02 ARCHITECTURE
PROGRAM 8888 NO PROGRAM 0EFINED

CLASS. NO.	STDZD. RATE	F/Y 1986-87 * FISCAL YEAR 1987-88 * - ACTUAL - NO. POSNS.	--- REVISED 8UDGET --- NO. POSNS.	AMOUNT	******** FISCAL YEAR 1988-89 ******** ------- MAY8R'S RECOMMENDE8 ------- NO. POSNS.	UNSTOZ0.	STDZ0.	COST OF UNSTAN0. VS STANDZN.	REVISE0
FN0 GROUP/FUND 8998I DPW 8UREAU OVERHEA8 FUND									
INDEX CO0E 772812 0PW BUR 0H F-80A									
PROJ/WK PHASE 00800 UNASSIGNED TITLE									
OBJECT 881 PERM SALARIES-M1SC									
9991ZA SPECIAL SALARY SAV 8888 8888		8	8	1,239	8	0	8	8	1,239-
9993 A SALARY SAVINGS 8888 8888		0	8	8	8	16,324-	16,426-	102-	I6,324-
9995ZA POSITIONS NOT DETA 8888 8080		7	8	588,602	8	326,478	338,431	3,953	262,124-
T O T A L: OBJECT 881		7*	8*	589,841*	8*	3I8,154*	314,805*	3,051*	279,687-
T O T A L: PROJ/WK PHASE 80080		7*	8*	589,841*	8*	318,154*	314,885*	3,851*	279,687-
T O T A L: IN8EX CO8E 772812		7*	8*	589,841*	8*	3I8,154*	314,005*	3,851*	279,687-
T O T A L: FN8 GROUP/FUN8 89981		7*	8*	509,841*	8*	310,154*	314,005*	3,851*	279,687-
FND GROUP/FUN8 09983 8PW INTEROEPART SERVICE									
IN8EX CO8E 772053 80A INTERDEPTL SERVICES W/O									
PROJ/WK PHASE 08888 UNASSIGNE0 TITLE									
OBJECT 881 PERM SALARIES-MISC									
9991ZA SPECIAL SALARY SAV 0888 0800		8	8	5,882	8	0	0	8	5,882-
9993 A SALARY SAVINGS 8888 0880		8	8	147,I84-	0	181,326-	181,956-	638-	45,778
9995ZA POSITIONS NOT 0ETA 8880 0808		38	37	I,682,846	47	2,880,255	2,891,968	11,713	397,409
T O T A L: OBJECT 881		38*	37*	1,541,624*	47*	I,978,929*	I,998,012*	11,083*	437,385*
OBJECT 818 OVERTIME									
5260WA ARCHITECTURAL ASSI I867B129I		8	8	8	0	25,880	25,808	8	25,008
5268WA ARCHITECT..... 161181955		8	8	6,III	8	25,808	25,088	0	18,889
T O T A L: OBJECT 818		8*	8*	6,111*	8*	58,888*	50,888*	8*	43,889*
T O T A L: PROJ/WK PHASE 80008		38*	37*	I,547,735*	47*	2,828,929*	2,840,812*	11,883*	481,194*
T O T A L: INDEX CO8E 772853		38*	37*	1,547,735*	47*	2,828,929*	2,040,012*	11,883*	481,194*
T O T A L: FN8 GROUP/FUND 89983		38*	37*	I,547,735*	47*	2,828,929*	2,848,012*	11,883*	481,194*
FND GROUP/FUND 09999 0PW PERSONNEL FUND									
IN8EX CO0E 772828 8PW PERS FD-80A									
PROJ/WK PHASE 88808 UNASSIGNE0 TITLE									
OBJECT 00I PERM SALARIES-MISC									
1402HA JUNIOR CLERK..... 063488766		1	1	17,483	1	I7,483	I8,228	737	8
I486HA SENIOR CLERK..... 075580912		0	8	0	1	23,I08	24,2I5	I,115	23,I88
1406WA SENIOR CLERK..... 075588912		I	I	23,188	8	8	8	8	23,I88-

MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 90 PUBLIC WORKS
DIVISION 02 ARCHITECTURE
PROGRAM 0000 NO PROGRAM DEFINED

CLASS. NO.	STOZD. RATE	F/Y 1986-87 * FISCAL YEAR 1987-88 * - ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	AMOUNT	****** FISCAL YEAR 1988-89 ****** MAYOR'S RECOMMENDED ------- NO. POSNS.	UNSTOZD.	STOZD.	COST OF UNSTAND. STANDZN.	VS REVISED
FND GROUP/FUND 09999 OPH PERSONNEL FUND									
INDEX CODE 772020 OPH PERS FD-BOA									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
OBJECT 001 PERM SALARIES-MISC									
1424HA CLERK TYPIST.....	072B00B78	2	2	42,109	1	21,871	22,915	1,044	20,238-
1424HA CLERK TYPIST.....	072000078	0	0	0	1	20,238	21,204	966	20,238
1426HS SENIOR CLERK TYPIS	079600961	0	0	0	1	24,104	25,178	1,074	24,104
1444HA SECRETARY I.....	0750B0916	1	1	22,001	1	22,001	23,058	1,057	0
1446HN SECRETARY II.....	087401057	0	0	0	2	50,616	52,815	2,199	50,616
1042HA MANAGEMENT ASSISTA	I13101368	1	1	35,704	1	35,704	35,704	0	0
1B46HA SENIOR MANAGEMENT	127901550	1	1	33,396	1	40,610	40,610	0	7,214
1044HS SENIOR MANAGEMENT	127901550	0	0	0	1-	40,610-	40,610-	0	40,610-
5120HA ARCHITECTURAL A0MI	153501862	1	1	48,598	1	48,598	48,598	0	0
5120HA ARCHITECTURAL A0MI	153501862	3	3	145,794	3	145,794	145,794	0	0
5122HA ASSISTANT CITY ARC	236502874	1	1	75,011	1	75,011	75,011	0	0
5126HA CITY ARCHITECT....	2607B3169	1	1	82,710	1	82,710	82,710	0	0
5260HA ARCHITECTURAL ASSI	1067B1291	2	2	62,876	2	62,876	62,876	0	0
5261HA ARCHITECTURAL ASS1	119701450	5	5	178,705	5	178,705	182,352	3,647	0
5265HA ARCHITECTURAL ASSO	1355B1642	4	4	156,681	4	156,681	159,696	3,015	0
5265HN ARCHITECTURAL ASSO	135501642	0	0	0	1	42,208	43,020	812	42,208
5266 A ARCHITECTURAL ASSO	149101809	1	1	42,885	1	48,383	48,383	0	5,498
5266 1 ARCHITECTURAL ASSO	149101809	0	0	0	0	9,328-	9,328-	0	9,328-
5266HA ARCHITECTURAL ASSO	149181809	2	2	94,429	2	94,429	94,429	0	0
5266HN ARCHITECTURAL ASSO	149101809	0	0	0	1	47,396	47,396	0	47,396
5268HA ARCHITECT.....	I61101955	10	10	493,509	10	493,509	493,509	0	0
5268HN ARCHITECT.....	161181955	0	0	0	2	84,408	84,408	0	84,408
5270HA SENIOR ARCHITECT..	177302156	4	4	225,085	4	225,085	225,085	0	0
5270HN SENIOR ARCHITECT..	177302156	0	0	0	1	56,487	56,487	0	56,487
5273 A PRINCIPAL ARCHITEC	195502377	1	1	62,039	1	63,039	63,039	0	1,000
5273 I PRINCIPAL ARCHITEC	195502377	0	0	0	0	12,154-	12,154-	0	12,154-
5273HA PRINCIPAL ARCHITEC	1955B2377	1	1	62,039	1	62,039	62,039	0	0
6331HA BUILDING INSPECTOR	1634B1985	4	4	207,232	4	207,232	207,232	0	0
6331HN BUILDING INSPECTOR	163401985	0	0	0	3	128,448	128,448	0	128,448
9991ZA SPECIAL SALARY SAV	0000 0000	0	0	7,525	0	0	0	0	7,525-
9993 A SALARY SAVINGS	0000 0000	0	0	147,104-	0	117,650-	118,382-	732-	29,454
9995ZA POSITIONS NOT DETA	0000 0000	47-	47-	0	57-	0	0	0	0
T O T A L: OBJECT	001	0*	0*	1,971,807*	0*	2,379,023*	2,393,957*	14,934*	407,216*
OBJECT 010 OVERTIME									
5260HA ARCHITECTURAL ASSI	1067B1291	0	0	0	0	25,000	25,000	0	25,000
5260HA ARCHITECT.....	161181955	0	0	6,111	0	25,000	25,000	0	18,889
9995ZA POSITIONS NOT DETA	0000 0000	0	0	89,795	0	0	0	0	89,795-

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MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 90 PUBLIC WORKS
DIVISION 02 ARCHITECTURE
PROGRAM 0000 NO PROGRAM DEFINED

CLASS. NO.	STOZO. RATE	F/Y 1986-87 * FISCAL YEAR 1987-88 * - ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	AMOUNT	******** FISCAL YEAR 1900-09 ******** ------- MAYOR'S RECOMMENDED ------- NO. POSNS.	UNSTOZO.	STOZO.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND 09999 OPW PERSONNEL FUND									
INDEX CODE 772020 OPW PERS FD-BOA									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
OBJECT 010 OVERTIME									
T O T A L: OBJECT 010		0*	0*	95,906*	0*	50,000*	50,000*	0*	45,906-
OBJECT 030 OTHER SALARY									
9995ZA POSITIONS NOT DETA 0000 0000		0	0	31,000	0	0	0	0	31,000-
T O T A L: OBJECT 030		0*	0*	31,000*	0*	0*	0*	0*	31,000-
T O T A L: PROJ/WK PHASE 00000		0*	0*	2,090,713*	0*	2,429,023*	2,443,957*	14,934*	330,310*
T O T A L: INDEX CODE 772020		0*	0*	2,090,713*	0*	2,429,023*	2,443,957*	14,934*	330,310*
T O T A L: FND GROUP/FUND 09999		0*	0*	2,090,713*	0*	2,429,023*	2,443,957*	14,934*	330,310*
T O T A L: PROGRAM 0000		45*	45*	4,236,289*	55*	4,760,106*	4,797,974*	29,060*	531,817*

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MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 90 PUBLIC WORKS
DIVISION 02 ARCHITECTURE
PROGRAM 0000 NO PROGRAM DEFINED

EQUIP. NO.	DESCRIPTION	PRICE	********** FISCAL YEAR 1988-89 ********** -DEPARTMENTAL REQUESTS- COUNT	AMOUNT	- MAYOR'S RECOMMENDED - COUNT	AMOUNT
END GROUP/FUND	09901 DPW BUREAU OVERHEAD FUND					
INDEX CODE	772D12 DPW OUR ON F-80A					
PROJ/WK PHASE	00000 UNASSIGNED TITLE					
OBJECT	220 EQUIPMENT PURCHASE					
90201Y	BOOK BINDING EQUIPMENT	$5,730	1	5,730	1	5,730
90203Z	PC-CADD SYST WORK STATION FURN	$955	1	955	1	955
90204Z	PC WORK STATION FURNITURE	$459	6	2,754	6	2,754
90205Z	DRAWING STORAGE CABINET	$1,953	2	3,906	2	3,906
90206Y	LETTERING SYSTEM EQUIPMENT	$2,040	1	2,040	1	2,040
T O T A L:	OBJECT 220		11*	15,385*	11*	15,385*
T O T A L:	PROJ/WK PHASE 00000		11*	15,385*	11*	15,385*
T O T A L:	INDEX CODE 772D12		11*	15,385*	11*	15,385*
T O T A L:	END GROUP/FUND 09901		11*	15,385*	11*	15,385*
T O T A L:	PROGRAM 0000		11*	15,385*	11*	15,385*

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

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MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 90 PUBLIC WORKS
DIVISION 02 ARCHITECTURE
PROGRAM 2121 ARCHITECTURAL CONSULTATION SERVICE

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	FISCAL YEAR 1988-89 COST OF UNSTAND VS. STANDZD.	FISCAL YEAR 1988-89 REVISED
FND GROUP/FUND	01001 GENERAL FUND								
INDEX CODE	772004 DPW ARCH CONSULT		00000						
PROJ/WK PHASE	04901 ARCH CONSLT SVCS								
CATEGORY	06 LABOR COSTS								
001	PERMANENT SALARIES-MISCELLAN	83,928	105,328	105,328	42,227	89,940	89,940	0	15,388-
010	OVERTIME	1,972	0	0	2,860	0	0	0	0
020	TEMPORARY SALARIES	0	0	0	4,031	0	0	0	0
060	MANDATORY FRINGE BENEFITS	20,025	25,064	25,064	15,060	20,047	20,604	557	5,017-
T O T A L: CATEGORY	06	105,925*	130,392*	130,392*	65,706*	109,987*	110,544*	557*	20,405-
CATEGORY	09 OVERHEAD								
090	DEPARTMENT OVERHEAD	9,750	13,244	13,244	10,114	9,623	9,772	149	3,621-
091	DIVISION OVERHEAD	52,389	35,166	35,166	28,200	24,627	24,775	148	10,539-
T O T A L: CATEGORY	09	62,139*	48,410*	48,410*	38,394*	34,250*	34,547*	297*	14,160-
T O T A L: PROJ/WK PHASE	04901	168,064*	178,802*	178,802*	104,100*	144,237*	145,091*	854*	34,565-
T O T A L: INDEX CODE	772004	168,064*	178,802*	178,802*	104,100*	144,237*	145,091*	854*	34,565-
T O T A L: FND GROUP/FUND	01001	168,064*	178,802*	178,802*	104,100*	144,237*	145,091*	854*	34,565-
T O T A L: PROGRAM	2121	168,064*	178,802*	178,802*	104,180*	144,237*	145,091*	854*	34,565-

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MSA 9I PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 90 PUBLIC WORKS
DIVISION 02 ARCHITECTURE
PROGRAM 2121 ARCHITECTURAL CONSULTATION SERVICE

CLASS. NO.	STOZD. RATE	F/Y 1986-87 * FISCAL YEAR 1987-88 * - ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	AMOUNT	******** FISCAL YEAR 1988-89 ******** ------- MAYOR'S RECOMMENDED ------- NO. POSNS.	UNSTOZD.	STOZD.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND 01001 GENERAL FUND									
INDEX CODE 772004 OPH ARCH CONSULT									
PROJ/WK PHASE 04901 ARCH CONSLT SVCS									
OBJECT 001 PERM SALARIES-MISC									
9991ZA SPECIAL SALARY SAV 0000 0000		0	0	404	0	0	0	0	404-
9995ZA POSITIONS NOT DETA 0000 0000		2	2	104,924	2	89,940	89,940	0	14,984-
T O T A L: OBJECT	001	2*	2*	105,328*	2*	89,940*	89,940*	0*	15,388-
T O T A L: PROJ/WK PHASE	04901	2*	2*	105,328*	2*	89,940*	89,940*	0*	15,388-
T O T A L: INDEX CODE	772004	2*	2*	105,328*	2*	89,940*	89,940*	0*	15,388-
T O T A L: FND GROUP/FUND	01001	2*	2*	105,328*	2*	89,940*	89,940*	0*	15,388-
T O T A L: PROGRAM	2121	2*	2*	105,328*	2*	89,940*	89,940*	0*	15,388-

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

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MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 90 PUBLIC WORKS
DIVISION 03 BUILDING INSPECTION
PROGRAM 0000 NO PROGRAM DEFINED

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	FISCAL YEAR 1988-89 COST OF UNSTAND VS. STANDZN.	FISCAL YEAR 1988-89 REVISED
FND GROUP/FUND	09981 DPW BUREAU OVERHEAD FUND								
INDEX CODE	774034 DPW BUR OH F-881		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERMANENT SALARIES-MISCELLAN	1,564,886	672,644	1,866,999	900,048	755,345	763,291	7,946	1,111,654-
010	OVERTIME	71,329	8,005	8,005	20,703	0,005	0,033	28	0
020	TEMPORARY SALARIES	2,364	0	0	22,304	0	0	0	0
060	MANDATORY FRINGE BENEFITS	387,705	161,968	446,105	226,119	170,135	176,460	6,325	275,970-
T O T A L: CATEGORY	06	2,026,284*	842,617*	2,321,109*	1,177,334*	933,485*	947,784*	14,299*	1,387,624-
CATEGORY	10 CONTRACTUAL SERVICES								
100	PROFESSIONAL SERVICES	0	25,000	25,000	0	0	0	0	25,000-
102	PRO SVC - PROP J/CSC	0	0	0	3,820	25,000	25,000	0	25,000
103	EDP SVC - EISPC AND PROP J/C	0	0	0	0	36,200	36,200	0	36,200
105	DP/WP PROF SVC CONTRACT	4,592	49,000	97,000	0	16,800	16,800	0	80,200-
106	DP/WP EQUIP MAINT	104,570	20,000	35,474	35,664	42,390	42,390	0	6,916
109	OTHER CONTRACTUAL SERVICES	32,195	23,375	31,018	19,465	40,000	40,000	0	8,982
112	TRAVEL	1,987	3,200	3,200	301	3,200	3,200	0	0
113	TRAINING	500	1,000	1,000	1,106	4,000	4,000	0	3,000
120	OTHER SERVICES	56,227	32,000	257,302	11,003	46,000	46,000	0	211,302-
123	TELEPHONE	0	0	0	2-	0	0	0	0
144	MEMBERSHIP DUES	634	1,250	1,250	827	1,250	1,250	0	0
T O T A L: CATEGORY	10	200,705*	154,825*	451,324*	72,344*	214,840*	214,840*	0*	236,404-
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND SUPPLIES	102,335	100,000	110,888	58,716	100,000	100,000	0	10,888-
201	PROGRAMMATIC PROJECT BUDG	0	0	224,418	0	0	0	0	224,418-
204	PRIOR YEAR W/O LOAD	224,918-	0	0	646,858	0	0	0	0
T O T A L: CATEGORY	12	122,583-	100,000*	335,306*	705,574*	100,000*	100,000*	0*	235,306-
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCHASE	0	0	0	0	12,700	12,700	0	12,700
231	EQUIPMENT LEASE/PURCHASE	10,697	116,111	116,111	43,813	139,199	139,199	0	23,000
T O T A L: CATEGORY	24	10,697*	116,111*	116,111*	43,813*	151,899*	151,899*	0*	35,788*
CATEGORY	30 SERVICES OF OTHER DEPTS								
310	CENTRAL SHOP	50,267	52,000	52,000	4,984	52,000	52,000	0	0
316	CENTRAL SHOP	22,645	21,510	21,510	5,155	21,510	21,510	0	0

MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 90 PUBLIC WORKS
DIVISION 03 BUILDING INSPECTION
PROGRAM 0000 NO PROGRAM DEFINED

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	FISCAL YEAR 1988-89 COST OF STAND VS. STANDZN.	FISCAL YEAR 1988-89 UNSTAND VS. REVISED
FND GROUP/FUND	09901 OPN BUREAU OVERHEAD FUND								
INDEX CODE	774034 OPN BUR OH F-081		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	30 SERVICES OF OTHER DEPTS								
310	BUILDING REPAIR	0	0	0	0	49,600	49,600	0	49,600
340	CONTROLLER-DATA PROCESSING	26,899	21,832	26,535	2,838	29,974	30,329	355	3,439
350	REPRODUCTION	29,197	20,000	35,196	4,935	20,000	20,000	0	15,196-
351	CITY MAIL SERVICES	20,900	40,000	40,100	11,562	40,000	40,000	0	100-
370	WORKERS COMP	0	0	0	0	41,542	41,542	0	41,542
TOTAL: CATEGORY	30	149,900*	155,342*	175,341*	29,474*	254,626*	254,981*	355*	79,285*
TOTAL: PROJ/WK PHASE	00000	2,265,011*	1,368,895*	3,399,191*	2,028,539*	1,654,850*	1,669,504*	14,654*	1,744,341-
TOTAL: INDEX CODE	774034	2,265,011*	1,368,895*	3,399,191*	2,028,539*	1,654,850*	1,669,504*	14,654*	1,744,341-
INDEX CODE	942359 OPN OUR OH-RECOV		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	39 INTERDEPARTMENTAL RECOVERY								
390	INTERDEPARTMENTAL RECOVERY	2,325,836-	1,368,895-	3,399,189-	1,227,241-	1,654,850-	1,669,504-	14,654-	1,744,339
TOTAL: CATEGORY	39	2,325,836-	1,368,895-	3,399,189-	1,227,241-	1,654,850-	1,669,504-	14,654-	1,744,339*
TOTAL: PROJ/WK PHASE	00000	2,325,836-	1,368,895-	3,399,189-	1,227,241-	1,654,850-	1,669,504-	14,654-	1,744,339*
TOTAL: INDEX CODE	942359	2,325,836-	1,368,895-	3,399,189-	1,227,241-	1,654,850-	1,669,504-	14,654-	1,744,339*
TOTAL: FND GROUP/FUND	09981	60,825-	0*	2*	801,298*	0*	0*	0*	2-
FND GROUP/FUND	09903 OPN INTERDEPART SERVICE								
INDEX CODE	774067 881 INTERDEPTL SERVICES W/O		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERMANENT SALARIES-MISCELLAN	29,537	213,066	213,066	1,537	612,448	618,550	6,102	399,382
010	OVERTIME	4,656	7,875	7,875	0	7,875	8,029	154	0
020	TEMPORARY SALARIES	23,707	0	0	0	0	0	0	0
060	MANDATORY FRINGE BENEFITS	13,496	52,575	52,575	365	138,255	143,353	5,098	85,680
TOTAL: CATEGORY	06	71,396*	273,516*	273,516*	1,902*	758,578*	769,932*	11,354*	485,062*
CATEGORY	09 OVERHEAD								
090	DEPARTMENT OVERHEAD	6,142	26,073	26,073	219	66,979	68,485	1,506	40,906
091	DIVISION OVERHEAD	22,681	31,207	31,207	622	96,804	98,293	1,489	65,597

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 90 PUBLIC WORKS
DIVISION 03 BUILDING INSPECTION
PROGRAM 0000 NO PROGRAM DEFINED

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1988-89 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDARD.	FISCAL YEAR 1988-89 MAYOR'S STANDARD.	FISCAL YEAR 1988-89 COST OF UNSTAND VS. REVISED
FND GROUP/FUND	09983 OPW INTERDEPART SERVICE							
INDEX CODE	774067 881 INTERDEPTL SERVICES W/O	00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE							
CATEGORY	09 OVERHEAD							
T O T A L: CATEGORY	09	28,823*	57,280*	57,280*	841*	163,703*	166,770*	2,995* 106,503*
CATEGORY	10 CONTRACTUAL SERVICES							
105 OP/WP PROF SVC CONTRACT		3,000	0	0	0	0	0	0 0
109 OTHER CONTRACTUAL SERVICES		5,836	0	0	0	0	0	0 0
T O T A L: CATEGORY	10	8,836*	0*	0*	0*	0*	0*	0* 0*
CATEGORY	12 OTHER CURRENT EXPENDITURES							
201 PROGRAMMATIC PROJECT BUDG		0	0	88,150-	0	0	0	0 88,150
204 PRIOR YEAR W/O LOAD		0	0	47,100	0	0	0	0 47,100-
T O T A L: CATEGORY	12	0*	0*	41,050-	0*	0*	0*	0* 41,050*
T O T A L: PROJ/WK PHASE	00000	109,055*	330,796*	289,746*	2,743*	922,361*	936,710*	14,349* 632,615*
T O T A L: INDEX CODE	774067	109,055*	330,796*	289,746*	2,743*	922,361*	936,710*	14,349* 632,615*
INDEX CODE	940684 881 INTERDEPTL SERVICES W/O R	00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE							
CATEGORY	39 INTERDEPARTMENTAL RECOVERY							
390 INTERDEPARTMENTAL RECOVERY		109,055-	330,796-	466,047-	25,178-	922,361-	936,710-	14,349- 456,314-
T O T A L: CATEGORY	39	109,055-	330,796-	466,047-	25,170-	922,361-	936,710-	14,349- 456,314-
T O T A L: PROJ/WK PHASE	00000	109,055-	330,796-	466,047-	25,178-	922,361-	936,710-	14,349- 456,314-
T O T A L: INDEX CODE	940684	109,055-	330,796-	466,047-	25,178-	922,361-	936,710-	14,349- 456,314-
T O T A L: FND GROUP/FUND	09983	0*	0*	176,301-	22,435-	0*	0*	0* 176,301*
FND GROUP/FUND	09999 OPW PERSONNEL FUND							
INDEX CODE	774042 OPW PERS FD-881		00000					
PROJ/WK PHASE	00000 UNASSIGNED TITLE							
CATEGORY	06 LABOR COSTS							
001 PERMANENT SALARIES-MISCELLAN		7,286,687	8,001,927	8,001,927	3,795,395	8,118,252	8,178,414	60,162 116,325
010 OVERTIME		323,974	126,935	134,423	132,502	129,476	131,657	2,181 4,947-
060 MANDATORY FRINGE BENEFITS		1,952,245	1,934,949	1,934,949	989,703	1,838,160	1,901,057	63,697 96,789-

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

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MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 90 PUBLIC WORKS
DIVISION 03 BUILDING INSPECTION
PROGRAM 0000 NO PROGRAM DEFINED

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	FISCAL YEAR 1988-89 COST OF UNSTAND'D.	FISCAL YEAR 1988-89 VS. REVISED
FND GROUP/FUND	09999 OPN PERSONNEL FUND								
INDEX CODE	774042 OPN PERS FD-801		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
T O T A L: CATEGORY	06	9,562,906*	10,063,811*	10,071,299*	4,917,600*	10,085,888*	10,211,928*	126,040*	14,589*
CATEGORY	12 OTHER CURRENT EXPENDITURES								
201 PROGRAMMATIC PROJECT BUDG		0	0	556,999	0	0	0	0	556,999-
204 PRIOR YEAR W/O LABD		251,448-	0	0	556,999	0	0	0	0
T O T A L: CATEGORY	12	251,448-	0*	556,999*	556,999*	0*	0*	0*	556,999-
T O T A L: PROJ/WK PHASE	00000	9,311,458*	10,063,811*	10,628,298*	5,474,599*	10,085,888*	10,211,928*	126,040*	542,410-
T O T A L: INDEX CODE	774042	9,311,450*	10,063,811*	10,628,298*	5,474,599*	10,085,888*	10,211,928*	126,040*	542,410-
INDEX CODE	942367 OPN PERSNL-RECOV		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	39 INTERDEPARTMENTAL RECOVERY								
390 INTERDEPARTMENTAL RECOVERY		9,311,458-	10,063,811-	10,628,298-	4,922,636-	10,085,888-	10,211,928-	126,040-	542,410
T O T A L: CATEGORY	39	9,311,458-	10,063,811-	10,628,298-	4,922,636-	10,085,888-	10,211,928-	126,040-	542,410*
T O T A L: PROJ/WK PHASE	00000	9,311,458-	10,063,811-	10,628,298-	4,922,636-	10,085,888-	10,211,928-	126,040-	542,410*
T O T A L: INDEX CODE	942367	9,311,458-	10,063,811-	10,628,298-	4,922,636-	10,085,888-	10,211,928-	126,040-	542,410*
T O T A L: FND GROUP/FUND	09999	0*	0*	0*	551,963*	0*	0*	0*	0*
T O T A L: PROGRAM	0000	60,825-	0*	176,299-	1,330,826*	0*	0*	0*	176,299*

PERSONNEL DETAIL

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MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 90 PUBLIC WORKS
DIVISION 03 BUILDING INSPECTION
PROGRAM 0000 NO PROGRAM DEFINED

CLASS. NO.	STOZD. RATE	F/Y 1986-87 * FISCAL YEAR 1987-80 * - ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	AMOUNT	******** FISCAL YEAR 1980-89 ******** MAYOR'S RECOMMENDED ------- NO. POSNS.	UNSTDZD.	STDZD.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND 09981 DPW BUREAU OVERHEAD FUND									
INDEX CODE 774034 DPW BUR OH F-88I									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
OBJECT 001 PERM SALARIES-MISC									
9991ZA SPECIAL SALARY SAV	0000 0000	0	0	2,566	0	0	0	0	2,566-
9993 A SALARY SAVINGS	0000 0000	0	0	52,009-	0	36,767-	37,039-	272-	I6,042
9995ZA POSITIONS NOT DETA	0000 0000	15	I7	1,917,242	I0	792,112	000,330	8,210	1,I25,130-
T O T A L: OBJECT	001	15*	17*	1,866,999*	10*	755,345*	763,29I*	7,946*	1,111,654-
OBJECT 010 OVERTIME									
1446HA SECRETARY II.....	087B1057	0	0	3,790	0	0	0	0	3,790-
1B44HA SENIOR MANAGEMENT	127901550	0	0	0	0	2,731	2,731	0	2,73I
1B53HA CONTROL CLERK- EOP	078180943	0	0	4,207	0	5,274	5,302	28	1,067
T O T A L: OBJECT	010	0*	0*	8,005*	0*	8,005*	0,033*	28*	0*
T O T A L: PROJ/WK PHASE	00000	15*	I7*	1,875,004*	I8*	763,350*	771,324*	7,974*	1,111,654-
T O T A L: INDEX CODE	774034	I5*	17*	1,875,004*	10*	763,350*	771,324*	7,974*	1,111,654-
T O T A L: FND GROUP/FUND	09981	15*	17*	1,075,004*	18*	763,350*	771,324*	7,974*	1,III,654-
FND GROUP/FUND 09983 DPW INTERDEPART SERVICE									
INDEX CODE 774067 BBI INTERDEPTL SERVICES W/O									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
OBJECT 001 PERM SALARIES-MISC									
9991ZA SPECIAL SALARY SAV	0000 0000	0	0	813	0	0	0	0	0I3-
9993 A SALARY SAVINGS	0000 0000	0	0	2I,497-	0	11,527-	11,6I3-	86-	9,970
9995ZA POSITIONS NOT DETA	0000 0000	5	6	233,750	I6	623,975	630,163	6,I88	390,225
T O T A L: OBJECT	001	5*	6*	2I3,066*	16*	612,448*	618,550*	6,102*	399,302*
OBJECT 010 OVERTIME									
1426HA SENIOR CLERK TYPIS	0796B0961	0	0	7,875	0	3,450	3,604	154	4,425-
6331HA BUILDING INSPECTOR	I6348I985	0	0	0	0	4,425	4,425	0	4,425
T O T A L: OBJECT	010	0*	0*	7,875*	0*	7,875*	8,029*	I54*	0*
T O T A L: PROJ/WK PHASE	00000	5*	6*	220,941*	16*	620,323*	626,579*	6,256*	399,382*
T O T A L: INDEX CODE	774067	5*	6*	220,941*	16*	620,323*	626,579*	6,256*	399,382*
T O T A L: FND GROUP/FUND	09983	5*	6*	220,941*	16*	620,323*	626,579*	6,256*	399,382*

HSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 90 PUBLIC WORKS
DIVISION 03 BUILDING INSPECTION
PROGRAM 0000 NO PROGRAM DEFINED

CLASS. NO.		STOZO. RATE	F/Y 1986-87 * ACTUAL - NO. POSNS.	FISCAL YEAR 1987-88 * REVISED BUDGET --- NO. POSNS.	AMOUNT	FISCAL YEAR 1988-89 MAYOR'S RECOMMENDED NO. POSNS.	UNSTOZO.	STOZO.	COST OF UNSTAND. STANDZN.	VS REVISED
FND GROUP/FUND	D9999 OPH PERSONNEL FUND									
INDEX CODE	774042 OPH PERS FD-001									
PROJ/WK PHASE	00000 UNASSIGNED TITLE									
OBJECT	001 PERM SALARIES-MISC									
A063 1	SR PLUMBING INSPEC	175602135	0	0	0	0	1,306-	1,306-	0	1,306-
A063 S	SR PLUMBING INSPEC	175602135	0	0	0	2	111,448	111,448	0	111,448
A064 1	ASSISTANT SUPERINT	220902685	0	0	0	0	1,536-	1,536-	0	1,536-
A064 S	ASSISTANT SUPERINT	220902685	0	0	0	1	70,079	70,079	0	70,079
A064HS	ASSISTANT SUPERINT	220902685	0	0	0	3	210,237	210,237	0	210,237
A065 I	CHIEF OF PUBLIC SE	109002297	0	0	0	0	587-	587-	0	587-
A065 S	CHIEF OF PUBLIC SE	109002297	0	0	0	1	59,247	59,247	0	59,247
0516 A	SENIOR CLERK-TYPIS	000000966	1	1	25,213	1	25,213	25,213	0	0
1402HA	JUNIOR CLERK.....	063400766	1	0	0	0	0	0	0	0
1408 A	PRINCIPAL CLERK...	095601158	4	5	143,274	4	110,738	115,631	4,893	32,536-
1408 S	PRINCIPAL CLERK...	095601158	0	0	0	1-	28,945-	30,224-	1,279-	28,945-
1408HA	PRINCIPAL CLERK...	095601158	1	1	28,945	1	28,945	30,224	1,279	0
1408HA	PRINCIPAL CLERK...	095601158	0	0	0	1	28,945	30,224	1,279	28,945
1410 A	CHIEF CLERK.....	113101368	1	1	34,191	1	34,191	35,705	1,514	0
1410 1	CHIEF CLERK.....	113101360	0	0	0	0	874-	913-	39-	874-
1410 S	CHIEF CLERK.....	113101368	0	0	0	1	34,191	35,705	1,514	34,191
1410HA	CHIEF CLERK.....	113101368	1	1	34,191	1	34,191	35,705	1,514	0
1424 A	CLERK TYPIST.....	072000878	15	11	234,407	11	229,675	240,638	10,963	4,732-
1424 S	CLERK TYPIST.....	072000878	0	0	0	3-	69,263-	72,569-	3,306-	69,263-
1426 A	SENIOR CLERK TYPIS	079600961	16	20	494,937	19	438,569	458,114	19,545	56,368-
1426 I	SENIOR CLERK TYPIS	079600961	0	0	0	0	9,432-	9,852-	420-	9,432-
1426 S	SENIOR CLERK TYPIS	079600961	0	0	0	6	144,072	150,493	6,421	144,072
1426HA	SENIOR CLERK TYPIS	079600961	2	2	48,024	3	72,036	75,246	3,210	24,012
1426HN	SENIOR CLERK TYPIS	079600961	0	0	0	1	24,012	25,082	1,070	24,012
1444 A	SECRETARY I.....	075000916	2	1	24,646	1	22,811	23,907	1,096	1,835-
1444 S	SECRETARY I.....	075000916	0	0	0	1-	22,811-	23,907-	1,096-	22,811-
1446 A	SECRETARY II.....	087401057	2	2	48,320	1	24,160	25,209	1,049	24,160-
1446HA	SECRETARY II.....	087401057	3	3	79,317	3	79,317	82,762	3,445	0
1446NA	SECRETARY II.....	007401057	0	0	0	1	24,160	25,209	1,049	24,160
1450 A	EXECUTIVE SECRETAR	095601158	1	0	0	0	0	0	0	0
1450HA	EXECUTIVE SECRETAR	095601150	0	1	28,945	1	26,308	27,470	1,162	2,637-
1750 A	MICROPHOTO TECHNIC	077700938	2	2	46,720	2	46,718	48,963	2,245	2-
1752 A	SENIOR MICROPHOTO	083001013	1	1	26,440	1	26,440	26,440	0	0
1811 I	MANAGEMENT INFO SY	099001208	0	0	0	0	1,027-	1,057-	30-	1,027-
1811HS	MANAGEMENT INFO SY	099001200	0	0	0	1	30,641	31,528	887	30,641
1819 I	MANAGEMENT INFO SY	145701765	0	0	0	0	935-	935-	0	935-
1819HS	MANAGEMENT INFO SY	145701765	0	0	0	1	46,067	46,067	0	46,067
1821HA	MANAGEMENT INFO SY	172302094	1	1	45,039	1	44,970	44,970	0	69-
1824 1	PRINCIPAL ADMINIST	168202043	0	0	0	0	8,889-	8,889-	0	8,889-

MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 90 PUBLIC WORKS
O1V1SION 03 BUILOING INSPECTION
PROGRAM 0000 NO PROGRAM OEFINEO

CLASS. NO.		STOZO. RATE	F/Y 1986-87 * FISCAL YEAR 1907-88 * - ACTUAL - NO. POSNS.	--- REVISEO BUDGET --- NO. POSNS.	AMOUNT	FISCAL YEAR 1980-89 ******* MAYOR'S RECOMMENOEO ******* NO. POSNS.	UNSTOZO.	STOZO.	COST OF UNSTANO. VS STANOZN.	REVISEO
FND GROUP/FUNO	09999 OPW PERSONNEL FUNO									
1NDEX COOE	774042 OPW PERS FO-BB1									
PROJ/WK PHASE	00000 UNASSIGNEO TITLE									
OBJECT	001 PERM SALARIES-MISC									
1824HS	PRINCIPAL AOMINIST	1682B2043	0	0	0	1	53,332	53,332	0	53,332
1842 A	MANAGEMENT ASSISTA	I131B1368	1	2	66,668	0	0	0	0	66,660-
1842HA	MANAGEMENT ASSISTA	II31B1368	1	1	30,964	2	61,920	61,920	0	30,964
1842HA	MANAGEMENT ASSISTA	1131B1368	0	0	0	1	35,704	35,704	0	35,704
1844HA	SENIOR MANAGEMENT	127981550	2	2	80,911	2	00,911	00,911	0	0
1844HS	SENIOR MANAGEMENT	I27981550	0	0	0	2-	00,910-	00,910-	0	00,910-
1853 A	CONTROL CLERK- EOP	078100943	2	2	49,282	2	40,962	49,223	261	320-
1853HA	CONTROL CLERK- EOP	078180943	1	1	24,482	1	24,401	24,611	130	1-
1853HS	CONTROL CLERK- EOP	0781B0943	0	0	0	1-	24,482-	24,612-	130-	24,402-
4321 A	CASHIER II.....	0781B0943	1	1	22,360	1	23,463	24,611	I,148	1,103
5178 A	ASST SUPT- PROPERT	2209B2685	1	1	63,556	1	70,079	70,079	0	6,523
5178 S	ASST SUPT- PROPERT	220982685	0	0	0	1-	70,079-	70,079-	0	70,079-
5178HA	ASST SUPT- PROPERT	220982685	0	1	70,079	1	70,079	70,079	0	0
5178HS	ASST SUPT- PROPERT	220982685	0	0	0	1-	70,079-	70,079-	0	70,079-
5179HA	ASST SUPT- 8UILDIN	2094B2545	1	1	66,424	1	54,653	54,653	0	11,771-
5179HS	ASST SUPT- BUILDIN	2094B2545	0	0	0	1-	66,425-	66,425-	0	66,425-
5183HA	DEPUTY SUPT- 8UILO	2377B2890	1	1	68,413	1	68,413	68,413	0	0
5184HA	SUPT BLOG INSPECTI	262183187	1	1	83,181	1	79,213	79,213	0	3,968-
5204 A	ASSISTANT CIVIL EN	I329BI6I1	0	4	82,475	4	120,112	122,469	2,357	37,637
5206 A	ASSOCIATE CIVIL EN	I499B1818	5	4	190,952	4	189,796	109,796	0	9,156-
5206 I	ASSOCIATE CIVIL EN	1499B1818	0	0	0	0	15,816-	15,816-	0	15,016-
5206 S	ASSOCIATE CIVIL EN	I499B1818	0	0	0	2	94,900	94,900	0	94,900
5208 A	CIVIL ENGINEER....	1731B2104	I0	10	494,750	10	514,845	514,845	0	20,095
5208 S	CIVIL ENGINEER....	I73182104	0	0	0	2-	109,820-	109,020-	0	109,028-
5210 A	SENIOR CIVIL ENGIN	200482435	0	1	0	1	31,777	31,777	0	31,777
5214 A	BUILDING PLANS ENG	190982319	1	1	57,649	0	0	0	0	57,649-
52I4HA	BUILDING PLANS ENG	I909B23I9	0	0	0	1	57,649	57,649	0	57,649
5217HA	8UILOING COOE ANAL	186282264	1	1	51,032	1	53,583	53,583	0	2,551
5218 A	STRUCTURAL ENGINEE	1909B2319	1	1	57,649	1	60,525	60,525	0	2,876
5219 A	SENIOR STRUCTURAL	220982685	1	0	0	0	0	0	0	0
5256 A	MECHANICAL ENGINEE	1731B2I04	3	3	162,139	3	155,007	155,007	0	7,132-
5266 A	ARCHITECTURAL ASSO	1491B1809	0	1	0	1	23,607	23,607	0	23,607
5360 A	CIVIL ENGINEERING	0834B1008	0	3	25,813	3	51,626	52,618	992	25,813
5362 A	CIVIL ENGINEERING	I073B1298	0	1	0	1	16,613	16,939	326	16,613
6236 A	BOILER INSPECTOR..	I634B1985	1	1	50,590	1	51,808	51,808	0	1,218
6236 S	BOILER INSPECTOR..	1634B1985	0	0	0	1-	51,808-	51,808-	0	51,808-
6238 A	SENIOR BOILER INSP	I756B2135	1	1	55,723	1	55,723	55,723	0	0
6238 S	SENIOR BOILER INSP	I756B2135	0	0	0	1-	55,723-	55,723-	0	55,723-
6242 A	PLUMBING INSPECTOR	163481985	I0	10	501,950	10	505,582	505,582	0	3,632

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MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 90 PUBLIC WORKS
DIVISION 03 BUILDING INSPECTION
PROGRAM 0000 NO PROGRAM DEFINED

CLASS. NO.		STOZO. RATE	F/Y 1986-87 * FISCAL YEAR 1987-88 * - ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	AMOUNT	********** FISCAL YEAR 1988-89 ********** MAYOR'S RECOMMENDED ------- NO. POSNS.	UNSTOZO.	STOZO.	COST OF UNSTANO. VS STANOZN.	REVISED
FND GROUP/FUND	09999 OPH PERSONNEL FUND									
INDEX CODE	774042 OPH PERS FD-001									
PROJ/WK PHASE	00000 UNASSIGNED TITLE									
OBJECT	001 PERM SALARIES-MISC									
6242 S	PLUMBING INSPECTOR	163401985	0	0	0	2-	103,618-	103,618-	0	103,618-
6242MN	PLUMBING INSPECTOR	163401905	0	0	0	3	155,427	155,427	0	155,427
6244 A	CHIEF PLUMBING INS	109002297	1	1	59,951	1	59,951	59,951	0	0
6248 A	ELECTRICAL INSPECT	163401985	17	17	860,054	17	880,736	880,736	0	20,682
6249 A	SENIOR ELECTRICAL	175602135	1	1	55,723	1	55,723	55,723	0	0
6249 S	SENIOR ELECTRICAL	1756B2135	0	0	0	1	55,724	55,724	0	55,724
6250 A	CHIEF ELECTRICAL I	189002297	1	1	59,951	1	59,951	59,951	0	0
6252 A	LINE INSPECTOR....	163401985	1	1	51,809	1	51,809	51,809	0	0
6252 S	LINE INSPECTOR....	163401905	0	0	0	1-	51,809-	51,809-	0	51,809-
6262 A	PLAN CHECKER (ARCH	149101009	2	0	0	0	0	0	0	0
6270 A	HOUSING INSPECTOR.	163401985	21	21	1,073,200	21	1,076,067	1,076,067	0	2,867
6270 S	HOUSING INSPECTOR.	163401905	0	0	0	1-	51,809-	51,809-	0	51,809-
6272 A	SENIOR HOUSING INS	175602135	4	4	223,343	3	166,302	166,302	0	57,041-
6272HA	SENIOR HOUSING INS	175602135	0	0	0	1	55,724	55,724	0	55,724
6274 A	CHIEF HOUSING INSP	189002297	1	1	59,951	1	59,951	59,951	0	0
6331 A	BUILDING INSPECTOR	1634B1905	33	33	1,570,978	32	1,518,971	1,518,971	0	52,007-
6331 S	BUILDING INSPECTOR	1634B1905	0	0	0	2-	103,618-	103,618-	0	103,618-
6331HA	BUILDING INSPECTOR	163401905	3	3	128,077	4	179,750	179,750	0	51,673
6333 A	SENIOR BUILDING IN	1756B2135	3	3	164,521	3	167,169	167,169	0	2,648
6333 I	SENIOR BUILDING IN	175602135	0	0	0	0	1,306-	1,306-	0	1,306-
6333 S	SENIOR BUILDING IN	175602135	0	0	0	2	111,448	111,448	0	111,448
6334 A	CHIEF BUILDING INS	109002297	3	3	174,267	3	174,267	174,267	0	0
6336 A	PROPERTY REHABILIT	203302472	1	1	64,520	1	64,519	64,519	0	1-
6336 S	PROPERTY REHABILIT	203302472	0	0	0	1-	64,519-	64,519-	0	64,519-
9991ZA	SPECIAL SALARY SAV	0000 0000	0	0	31,256	0	0	0	0	31,256-
9993 A	SALARY SAVINGS	0000 0000	0	0	283,325-	0	389,555-	392,442-	2,887-	106,230-
9995ZA	POSITIONS NOT DETA	0000 0000	192-	199-	0	203-	0	0	0	0
T O T A L: OBJECT		001	0*	0*	8,001,927*	0*	8,118,252*	8,178,414*	60,162*	116,325*
OBJECT	010 OVERTIME									
1426 A	SENIOR CLERK TYPIS	079B0961	0	0	44,871	0	44,850	46,849	1,999	21-
1426HA	SENIOR CLERK TYPIS	079600961	0	0	7,875	0	3,450	3,604	154	4,425-
1446HA	SECRETARY II.....	0874B1057	0	0	3,798	0	0	0	0	3,798-
1849 A	SENIOR MANAGEMENT	127981550	0	0	0	0	2,731	2,731	0	2,731
1853HA	CONTROL CLERK- EDP	078100943	0	0	4,207	0	5,274	5,302	28	1,067
5208 A	CIVIL ENGINEER....	1731B2104	0	0	45,096	0	47,936	47,936	0	2,840
6238 A	SENIOR BOILER INSP	1756B2135	0	0	2,141	0	0	0	0	2,141-
6242 A	PLUMBING INSPECTOR	163401985	0	0	0	0	2,202	2,202	0	2,202

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MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 90 PUBLIC WORKS
DIVISION 03 BUILDING INSPECTION
PROGRAM 0000 NO PROGRAM DEFINED

CLASS. NO.	STDZD. RATE	F/Y 1986-87 * FISCAL YEAR 1987-88 * - ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	AMOUNT	******** FISCAL YEAR 1988-89 ******** MAYOR'S RECOMMENDED NO. POSNS.	UNSTDZD.	STDZD.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND 09999 DPW PERSONNEL FUND									
INDEX CODE 774042 DPW PERS FD-BBI									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
OBJECT 010 OVERTIME		0	0	18,947	0	18,600	18,608	0	339-
6331 A BUILDING INSPECTOR 1634B1985		0	0	0	0	4,425	4,425	0	4,425
6331WA BUILDING INSPECTOR 1634B1985		0	0	7,488	0	0	0	0	7,488-
9995ZA POSITIONS NOT DETA 0000 0000									
T O T A L: OBJECT	010	0*	0*	134,423*	0*	129,476*	131,657*	2,181*	4,947-
T O T A L: PROJ/WK PHASE	00000	0*	0*	8,136,350*	0*	8,247,720*	8,310,071*	62,343*	111,378*
T O T A L: INDEX CODE	774042	0*	0*	8,136,350*	0*	8,247,720*	8,310,071*	62,343*	111,378*
T O T A L: FND GROUP/FUND	09999	0*	0*	8,136,350*	0*	8,247,728*	8,310,071*	62,343*	111,370*
T O T A L: PROGRAM	0000	20*	23*	10,232,295*	34*	9,631,401*	9,707,974*	76,573*	600,894-

E Q U I P M E N T D E T A I L

MSA 9I PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 90 PUBLIC WORKS
DIVISION 03 BUILDING INSPECTION
PROGRAM 0000 NO PROGRAM DEFINED

EQUIP. NO.	DESCRIPTION	PRICE	********** FISCAL YEAR 1988-89 ********** -DEPARTMENTAL REQUESTS- COUNT	AMOUNT	- MAYOR'S RECOMMENDED - COUNT	AMOUNT
FND GROUP/FUND	0990I DPW BUREAU OVERHEAD FUND					
INDEX CODE	774034 DPW BUR OH F-BBI					
PROJ/WK PHASE	00000 UNASSIGNED TITLE					
OBJECT	220 EQUIPMENT PURCHASE					
90301Z	16 AMP POWER FILTER	$1,200	5	6,000	5	6,000
90302Z	6.25 AMP POWER FILTER	$570	1	570	1	570
90303Z	32 AMP POWER FILTER	$720	4	2,880	4	2,880
90304Z	8.4 AMP POWER FILTER	$3,250	1	3,250	1	3,250
T O T A L: OBJECT	220		11*	12,700*	11*	12,700*
OBJECT	23I DATA/WORD PROCESSING EQUIPMENT					
90306Y	COMPUTER LEASE/PURCHASE	$106,112	1	106,112	1	106,112
90307Z	SYSTEM TERMINAL	$1,041	7	12,887	7	12,887
90308Z	TERMINAL PRINTER	$1,200	2	2,400	2	2,400
90309Z	PERSONAL COMPUTER	$4,000	3	12,000	3	12,000
9031DZ	MODEM	$420	10	4,200	10	4,200
9031IZ	EMULATION BOARD	$800	2	1,600	2	1,600
T O T A L: OBJECT	23I		25*	139,199*	25*	139,199*
T O T A L: PROJ/WK PHASE	00000		36*	151,899*	36*	151,899*
T O T A L: INDEX CODE	774034		36*	151,899*	36*	151,899*
T O T A L: FND GROUP/FUND	0990I		36*	151,899*	36*	151,899*
T O T A L: PROGRAM	0000		36*	151,899*	36*	151,899*

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 90 PUBLIC WORKS
DIVISION 03 BUILDING INSPECTION
PROGRAM 2123 BUILDING INSPECTION SERVICES

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	COST OF UNSTAND VS. STANDZN.	UNSTAND VS. REVISED
FND GROUP/FUND	01001 GENERAL FUND								
INDEX CODE	774000 DPW PERMIT P&I		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERMANENT SALARIES-MISCELLAN	5,580,750	7,116,217	5,975,480	2,911,475	6,750,459	6,796,573	46,114	774,971
010	OVERTIME	282,126	113,596	113,596	111,063	113,596	115,595	1,999	0
060	MANDATORY FRINGE BENEFITS	1,366,595	1,720,406	1,444,626	720,475	1,529,770	1,582,044	52,274	85,144
T O T A L: CATEGORY	06	7,229,471*	8,950,219*	7,533,710*	3,743,013*	8,393,825*	8,494,212*	100,387*	860,115*
CATEGORY	09 OVERHEAD								
090	DEPARTMENT OVERHEAD	622,183	853,190	853,190	431,603	741,139	755,503	14,364	112,051-
091	DIVISION OVERHEAD	2,297,265	1,021,200	2,437,717	1,229,180	1,071,164	1,004,329	13,165	1,366,553-
092	CITY-WIDE OVERHEAD	0	0	0	0	736,551	736,551	0	736,551
T O T A L: CATEGORY	09	2,919,448*	1,874,390*	3,290,907*	1,660,071*	2,548,854*	2,576,383*	27,529*	742,053-
CATEGORY	10 CONTRACTUAL SERVICES								
100	PROFESSIONAL SERVICES	100	1,500	1,500	100	1,500	1,500	0	0
102	PRO SVC - PROP J/CSC	0	0	0	0	15,000	15,000	0	15,000
109	OTHER CONTRACTUAL SERVICES	23,174	16,975	16,975	8,613	45,000	45,000	0	20,025
111	USE OF EMPLOYEE CARS	46,282	57,200	57,200	18,002	57,200	57,200	0	0
112	TRAVEL	165	700	700	700	700	700	0	0
113	TRAINING	11,011	11,000	11,000	4,472	11,000	11,000	0	0
120	OTHER SERVICES	21,754	22,500	22,500	15,608	48,500	40,500	0	26,000
140	FIXED CHARGES	0	600	600	230	600	600	0	0
144	MEMBERSHIP DUES	130	200	200	95	200	200	0	0
T O T A L: CATEGORY	10	102,616*	110,675*	110,675*	48,820*	179,700*	179,700*	0*	69,025*
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND SUPPLIES	17,894	11,100	11,100	8,502	35,172	35,172	0	24,072
T O T A L: CATEGORY	12	17,894*	11,100*	11,100*	8,502*	35,172*	35,172*	0*	24,072*
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCHASE	25,697	19,000	19,000	0	110,241	110,241	0	91,241
231	EQUIPMENT LEASE/PURCHASE	7,415	0	0	0	0	0	0	0
T O T A L: CATEGORY	24	33,112*	19,000*	19,000*	0*	110,241*	110,241*	0*	91,241*

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

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MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 90 PUBLIC WORKS
DIVISION 03 BUILDING INSPECTION
PROGRAM 2123 BUILDING INSPECTION SERVICES

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDARD.	FISCAL YEAR 1988-89 MAYOR'S STANDARD.	FISCAL YEAR 1988-89 COST OF UNSTAND VS. STANDRD.	FISCAL YEAR 1988-89 REVISED
FND GROUP/FUND	01001 GENERAL FUND								
INDEX CODE	774000 DPW PERMIT P&I		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	30 SERVICES OF OTHER DEPTS								
318	BUILDING REPAIR	0	0	5,000	0	0	0	0	5,000-
340	CONTROLLER-DATA PROCESSING	69,934	106,640	106,640	13,353	100,388	101,576	1,188	6,252-
T O T A L: CATEGORY	30	69,934*	106,640*	111,640*	13,353*	100,388*	101,576*	1,188*	11,252-
CATEGORY	41 NON WK-ORD SERVICE OF OTHER DEPT								
420	CITY ATTORNEY SERVICES	0	0	0	0	318,925	318,925	0	318,925
T O T A L: CATEGORY	41	0*	0*	0*	0*	318,925*	318,925*	0*	318,925*
T O T A L: PROJ/WK PHASE	00000	10,372,475*	11,072,032*	11,077,032*	5,474,359*	11,687,105*	11,816,209*	129,104*	610,073*
T O T A L: INDEX CODE	774000	10,372,475*	11,072,032*	11,077,032*	5,474,359*	11,687,105*	11,816,209*	129,104*	610,073*
T O T A L: FND GROUP/FUND	01001	10,372,475*	11,072,032*	11,077,032*	5,474,359*	11,687,105*	11,816,209*	129,104*	610,073*
T O T A L: PROGRAM	2123	10,372,475*	11,072,032*	11,077,032*	5,474,359*	11,687,105*	11,816,209*	129,104*	610,073*

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MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 90 PUBLIC WORKS
DIVISION 03 BUILDING INSPECTION
PROGRAM 2123 BUILDING INSPECTION SERVICES

CLASS. NO.		STDZD. RATE	F/Y 1986-87 * FISCAL YEAR 1987-88 * ACTUAL NO. POSNS.	REVISED BUDGET NO. POSNS.	REVISED BUDGET AMOUNT	FISCAL YEAR 1988-89 MAYOR'S RECOMMENDED NO. POSNS.	UNSTDZD.	STDZD.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND	01001 GENERAL FUND									
INDEX CODE	774000 DPW PERMIT P&I									
PROJ/WK PHASE	00000 UNASSIGNED TITLE									
OBJECT	001 PERM SALARIES-MISC									
9991ZA	SPECIAL SALARY SAV 0000 0000		0	0	27,877	0	0	0	0	27,077-
9993 A	SALARY SAVINGS 0000 0000		0	0	209,019-	0	341,261-	343,790-	2,529-	132,242-
9995ZA	POSITIONS NOT DETA 0000 0000		172	176	6,156,630	169	7,091,720	7,140,363	48,643	935,090
TOTAL: OBJECT	001		172*	176*	5,975,488*	169*	6,750,459*	6,796,573*	46,114*	774,971*
OBJECT	010 OVERTIME									
1426 A	SENIOR CLERK TYPIS 0796B0961		0	0	44,871	0	44,050	46,049	1,999	21-
5208 A	CIVIL ENGINEER.... 1731B2104		0	0	47,346	0	47,936	47,936	0	590
6238 A	SENIOR BOILER INSP 1756B2135		0	0	2,141	0	0	0	0	2,141-
6242 A	PLUMBING INSPECTOR 1634B1985		0	0	0	0	2,202	2,202	0	2,202
6331 A	BUILDING INSPECTOR 1634B1985		0	0	19,230	0	10,600	18,600	0	630-
TOTAL: OBJECT	010		0*	0*	113,596*	0*	113,596*	115,595*	1,999*	0*
TOTAL: PROJ/WK PHASE	00000		172*	176*	6,089,004*	169*	6,064,055*	6,912,168*	48,113*	774,971*
TOTAL: INDEX CODE	774000		172*	176*	6,009,004*	169*	6,864,055*	6,912,160*	48,113*	774,971*
TOTAL: FND GROUP/FUND	01001		172*	176*	6,009,004*	169*	6,864,055*	6,912,168*	48,113*	774,971*
TOTAL: PROGRAM	2123		172*	176*	6,009,004*	169*	6,064,055*	6,912,168*	48,113*	774,971*

E Q U I P M E N T D E T A I L

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MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 90 PUBLIC WORKS
DIVISION D3 BUILDING INSPECTION
PROGRAM 2123 BUILDING INSPECTION SERVICES

EQUIP. NO.	DESCRIPTION	PRICE	********** FISCAL YEAR 1988-89 ********** -DEPARTMENTAL REQUESTS- COUNT	AMOUNT	- MAYOR'S RECOMMENDED - COUNT	AMOUNT
FND GROUP/FUND	01001 GENERAL FUND					
INDEX CODE	774000 DPW-BLDG INSP SVS EXP					
PROJ/WK PHASE	00000 UNASSIGNED TITLE					
OBJECT	220 EQUIPMENT PURCHASE					
90312Y	UTILITY VEHICLE	$5,667	3	17,001	3	17,001
90313Y	MEMORY TYPEWRITERS	$1,000	2	2,000	2	2,000
90314Z	HAND-HELD RADIO	$2,000	24	48,000	24	48,000
90315Z	CAR RADIO TELEPHONE	$3,440	1	3,440	1	3,440
90316Y	16MM PLANETARY CAMERA	$3,800	1	3,800	1	3,800
90317Y	PLANETARY CAMERA WORKSTATION	$595	1	595	1	595
90318Y	IMAGE NUMBERING UNIT	$940	1	940	1	940
90319Y	35MM MICROFILM READER	$1,825	2	3,650	2	3,650
90320Y	16MM MICROFILM READER	$1,625	3	4,875	3	4,875
90321Y	16MM READER/PRINTER	$6,340	1	6,340	1	6,340
90322Y	16/35MM PROCESSOR	$5,500	1	5,500	1	5,500
90323Y	16/35MM DUPLICATOR	$14,100	1	14,100	1	14,100
T O T A L:	OBJECT 220		41*	110,241*	41*	110,241*
T O T A L:	PROJ/WK PHASE 00000		41*	110,241*	41*	110,241*
T O T A L:	INDEX CODE 774000		41*	110,241*	41*	110,241*
T O T A L:	FND GROUP/FUND 01001		41*	110,241*	41*	110,241*
T O T A L:	PROGRAM 2123		41*	110,241*	41*	110,241*

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 90 PUBLIC WORKS
DIVISION 03 BUILDING INSPECTION
PROGRAM 2124 CONSTRUCTION INSPECTION

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	FISCAL YEAR 1988-89 COST OF STANDZN.	UNSTAND VS. REVISED
FND GROUP/FUND	01001 GENERAL FUND								
INDEX CODE	774174 PLBG BLDG SEWER RF-EXP		00000						
PROJ/WK PHASE	19999 MISCELLANEOUS PROGRAM PROJS.								
CATEGORY	12 OTHER CURRENT EXPENDITURES								
201	PROGRAMMATIC PROJECT BUDG	504	0	17,157	0	0	0	0	17,157-
TOTAL: CATEGORY	12	504*	0*	17,157*	0*	0*	0*	0*	17,157-
TOTAL: PROJ/WK PHASE	19999	504*	0*	17,157*	0*	0*	0*	0*	17,157-
TOTAL: INDEX CODE	774174	504*	0*	17,157*	0*	0*	0*	0*	17,157-
TOTAL: FND GROUP/FUND	01001	504*	0*	17,157*	0*	0*	0*	0*	17,157-
TOTAL: PROGRAM	2124	504*	0*	17,157*	0*	0*	0*	0*	17,157-

D E P A R T M E N T A L E X P E N O I T U R E S
BY CATEGORY ANO OBJECT OF EXPENOITURE

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MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 90 PUBLIC WORKS
DIVISION 04 BUILOING REPAIR
PROGRAM 0000 NO PROGRAM OEFINEO

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUOGET	FISCAL YEAR 1987-88 REVISEO BUOGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANOZO.	FISCAL YEAR 1988-89 MAYOR'S STANOZO.	FISCAL YEAR 1988-89 COST OF STANOZN.	FISCAL YEAR 1988-89 UNSTANO VS. REVISEO
FND GROUP/FUND	09981 DPW BUREAU OVERHEAO FUNO								
INDEX CODE	776013 OPW DUR ON F-DBR								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 EABOR COSTS								
001	PERMANENT SALARIES-MISCELLAN	2,492,060	1,220,338	2,869,902	1,299,101	I,261,121	1,3II,497	50,376	1,608,86I-
010	OVERTIME	39,823	16,272	16,272	15,274	16,272	16,272	0	0
020	TEMPORARY SALARIES	2,094	3,000	3,000	3,118	3,000	3,000	0	0
060	MANDATORY FRINGE BENEFITS	591,784	296,881	687,429	313,460	285,360	303,330	I7,970	402,069-
T O T A L: CATEGORY	06	3,125,769*	1,544,491*	3,576,683*	1,630,953*	1,565,753*	1,634,099*	68,346*	2,010,930-
CATEGORY	10 CONTRACTUAL SERVICES								
106	OP/NP EQUIP MAINT	8,491	8,500	8,500	1,359	1,500	1,500	0	7,000-
109	OTHER CONTRACTUAL SERVICES	13,249	23,000	23,142	3,070	31,000	31,000	0	7,858
111	USE OF EMPLOYEE CARS	0	0	0	208	0	0	0	0
113	TRAINING	1,325	7,500	7,500	1,195	7,500	7,500	0	0
170	OTHER SERVICES	1,600	0	428	1,052	0	0	0	428-
199	MEMBERSHIP DUES	0	0	0	0	200	200	0	200
T O T A L: CATEGORY	10	24,665*	39,000*	39,570*	6,884*	40,200*	40,200*	0*	630*
CATEGORY	12 OTHER CURRENT EXPENOITURES								
130	MATERIALS AND SUPPLIES	51,809	65,000	69,717	24,255	60,000	60,000	0	9,717-
201	PROGRAMMATIC PROJECT BUDG	0	0	347,657	0	0	0	0	347,657-
204	PRIOR YEAR N/O LOAD	347,657-	0	0	347,657	0	0	0	0
T O T A L: CATEGORY	12	295,048-	65,000*	417,374*	371,912*	60,000*	60,000*	0*	357,374-
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCHASE	147,703	126,315	169,954	41,575	135,315	135,315	0	34,639-
T O T A L: CATEGORY	24	147,703*	126,315*	169,954*	41,575*	135,315*	135,3I5*	0*	34,639-
CATEGORY	30 SERVICES OF OTHER OEPTS								
309	ELECTRICITY	821	1,851	7,051	0	1,851	1,851	0	5,200-
310	CENTRAL SHOP	44,910	22,960	22,960	0	22,960	22,960	0	0
311	PURCHASING-GEN OFC	3,120	0	0	780	0	0	0	0
316	CENTRAL SHOP	7,719	7,719	7,719	0	7,719	7,719	0	0
317	DPW STREET REPAIR	45,086	38,100	38,100	0	38,100	38,100	0	0
329	MOBILE EQUIPMENT POOL	1	0	0	0	0	0	0	0
350	REPRODUCTION	2,229	1,500	1,948	0	1,500	1,500	0	448-
370	WORKERS COMP	0	0	0	0	160,526	I60,526	0	160,526

MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 90 PUBLIC WORKS
01V1SION 04 8UILOING REPAIR
PROGRAM 0000 NO PROGRAM DEFINED

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1907-88 ORIGINAL 8UOGET	REVISED BUOGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1908-09 MAYOR'S UNSTANOZO.	MAYOR'S STANOZO.	COST OF UNSTAND STANOZN.	VS. REVISED
FNO GROUP/FUNO	09981 DPW 8UREAU OVERHEAD FUND								
INOEX CODE	776013 DPW OUR OH F-80R								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	30 SERVICES OF OTHER DEPTS								
T O T A L: CATEGORY	30	103,086*	72,130*	77,770*	700*	232,656*	232,656*	0*	154,870*
T O T A L: PROJ/WK PHASE	00000	3,106,255*	1,846,936*	4,201,359*	2,052,104*	2,033,924*	2,102,270*	68,346*	2,247,435-
T O T A L: INOEX COOE	776013	3,106,255*	1,046,936*	4,201,359*	2,052,104*	2,033,924*	2,102,270*	68,346*	2,247,435-
INOEX CODE	942375 DPW 8UR OH-RECOV		00000						
PROJ/WK PHASE	00000 UNASSIGNEO TITLE								
CATEGORY	39 INTEROEPARTMENTAL RECOVERY								
390 INTERDEPARTMENTAL RECOVERY		3,110,385-	1,846,936-	4,^01,360-	1,669,493-	2,033,924-	2,102,270-	68,346-	2,247,436
T O T A L: CATEGORY	39	3,110,385-	1,846,936-	4,201,360-	1,669,493-	2,033,924-	2,102,270-	60,346-	2,247,436*
T O T A L: PROJ/WK PHASE	00000	3,110,385-	1,846,936-	4,201,360-	1,669,493-	2,033,924-	2,102,270-	68,346-	2,247,436*
T O T A L: INOEX COOE	942375	3,110,305-	1,846,936-	4,201,360-	1,669,493-	2,033,924-	2,102,270-	68,346-	2,247,436*
T O T A L: FNO GROUP/FUND	09981	4,130-	0*	1-	302,611*	0*	0*	0*	1*
FNO GROUP/FUND	09983 OPW INTEROEPART SERVICE								
INOEX COOE	776047 B8R INTEROEPTL SERVICES W/O		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LA8OR COSTS								
001 PERMANENT SALARIES-MISCELLAN		4,074,897	5,200,000	5,200,000	2,016,215	7,349,367	7,360,602	11,235	2,149,367
010 OVERTIME		275,180	35,029	35,029	134,744	50,000	50,000	0	14,971
020 TEMPORARY SALARIES		206,205	0	0	113,742	225,000	225,000	0	225,000
060 MANOATORY FRINGE 8ENEFITS		1,086,671	1,245,727	1,245,727	543,280	1,690,922	1,750,016	51,094	453,195
T O T A L: CATEGORY	06	5,643,033*	6,480,756*	6,480,756*	2,807,901*	9,323,289*	9,385,618*	62,329*	2,842,533*
CATEGORY	09 OVERHEAO								
090 OEPARTMENT OVERHEAD		518,258	849,099	849,099	350,082	854,519	875,794	21,275	5,420
091 OIVISION OVERHEAO		1,736,239	974,976	974,976	950,519	1,335,352	1,306,707	51,355	360,376
T O T A L: CATEGORY	09	2,254,497*	1,824,075*	1,824,075*	1,308,601*	2,189,871*	2,262,501*	72,630*	365,796*
CATEGORY	10 CONTRACTUAL SERVICES								
109 OTHER CONTRACTUAL SERVICES		231,561	0	0	214,625	0	0	0	0

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

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MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 90 PUBLIC WORKS
DIVISION 04 BUILDING REPAIR
PROGRAM 0000 NO PROGRAM DEFINED

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1988-89 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	FISCAL YEAR 1988-89 COST OF STANDZN.	FISCAL YEAR 1988-89 UNSTAND VS. REVISED
FND GROUP/FUND	09903 OPN INTERDEPART SERVICE								
INDEX CODE	776047 BOR INTERDEPTL SERVICES W/O 00000								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	10 CONTRACTUAL SERVICES								
111	USE OF EMPLOYEE CARS	0	750	750	0	750	750	0	0
120	OTHER SERVICES	656,649	0	0	7,767	0	0	0	0
T O T A L: CATEGORY	10	808,210*	750*	750*	222,392*	750*	750*	0*	0*
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND SUPPLIES	1,122,434	2,400,000	2,400,000	547,003	1,823,175	1,823,175	0	576,825-
201	PROGRAMMATIC PROJECT BUDG	0	0	31,837	0	0	0	0	31,837-
204	PRIOR YEAR W/O LOAD	1,576,074-	0	4,269,837	3,188,393	0	0	0	4,269,837-
T O T A L: CATEGORY	12	454,440-	2,400,000*	6,701,674*	3,735,396*	1,823,175*	1,823,175*	0*	4,878,499-
CATEGORY	30 SERVICES OF OTHER DEPTS								
309	ELECTRICITY	4,628	0	0	1,163	0	0	0	0
310	CENTRAL SHOP	200,000	171,265	171,265	2,547	171,265	171,265	0	0
315	WATER DEPARTMENT	25	0	0	0	0	0	0	0
316	CENTRAL SHOP	30,400	88,227	88,227	0	88,227	88,227	0	0
317	OPN STREET REPAIR	4,907	0	0	108	0	0	0	0
318	BUILDING RLPAIR	1,215	0	0	0	0	0	0	0
319	PUBLIC WORKS-STRT CLEANING	2,969	0	0	0	0	0	0	0
320	PUBLIC WORKS-ENGINEERING	4,290	0	0	0	0	0	0	0
324	MOBILE EQUIPMENT POOL	164,191-	0	0	0	0	0	0	0
341	HUMAN RIGHTS	140	0	0	0	0	0	0	0
T O T A L: CATEGORY	30	04,391*	259,492*	259,492*	3,818*	259,492*	259,492*	0*	0*
T O T A L: PROJ/WK PHASE	00000	8,415,691*	10,965,073*	15,266,747*	8,078,188*	13,596,577*	13,731,536*	134,959*	1,670,170-
T O T A L: INDEX CODE	776047	8,415,691*	10,965,073*	15,266,747*	8,078,188*	13,596,577*	13,731,536*	134,959*	1,670,170-
INDEX CODE	940692 BOR INTERDEPTL SERVICES W/O R 00000								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	39 INTERDEPARTMENTAL RECOVERY								
390	INTERDEPARTMENTAL RECOVERY	10,283,972-	10,965,073-	15,264,844-	3,316,628-	13,596,577-	13,731,536-	134,959-	1,668,267
T O T A L: CATEGORY	39	10,283,972-	10,965,073-	15,264,844-	3,316,628-	13,596,577-	13,731,536-	134,959-	1,668,267*
T O T A L: PROJ/WK PHASE	00000	10,283,972-	10,965,073-	15,264,844-	3,316,628-	13,596,577-	13,731,536-	134,959-	1,668,267*

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 90 PUBLIC WORKS
DIVISION 04 BUILDING REPAIR
PROGRAM 0000 NO PROGRAM DEFINED

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1988-89 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZN.	COST OF UNSTAND VS. REVISED
FND GROUP/FUND	09983 OPW INTERDEPART SERVICE							
INDEX CODE	940692 BOR INTERDEPTL SERVICES W/O R 00000							
TOTAL: INDEX CODE	940692	10,283,972-	10,965,073-	15,264,844-	3,316,628-	13,596,577-	13,731,536-	134,959- 1,668,267*
TOTAL: FND GROUP/FUND	09983	1,868,201-	0*	1,903*	4,761,560*	0*	0*	0* 1,903-
FND GROUP/FUND	09999 OPW PERSONNEL FUND							
INDEX CODE	776021 OPW PERS FD-OOR		00000					
PROJ/WK PHASE	00000 UNASSIGNED TITLE							
CATEGORY	06 LABOR COSTS							
001 PERMANENT SALARIES-MISCELLAN		9,899,587	9,124,658	9,124,658	4,777,579	11,026,255	11,088,091	62,636 1,901,597
002 PERMANENT SALARIES-UNIFORMED		0	0	0	64-	0	8	0 0
010 OVERTIME		405,229	119,301	400,486	197,391	134,272	134,272	0 266,134-
020 TEMPORARY SALARIES		237,062	214,374	214,374	206,005	342,327	342,327	0 127,953
060 MANDATORY FRINGE BENEFITS		2,576,004	2,250,704	2,250,704	1,279,518	2,563,032	2,647,633	84,601 312,320
TOTAL: CATEGORY	06	13,117,882*	11,709,037*	11,990,142*	6,460,429*	14,065,886*	14,213,123*	147,237* 2,075,744*
CATEGORY	10 CONTRACTUAL SERVICES							
120 OTHER SERVICES		41-	0	0	0	0	0	0 0
TOTAL: CATEGORY	10	41-	0*	0*	0*	0*	0*	0* 0*
TOTAL: PROJ/WK PHASE	00000	13,117,841*	11,709,037*	11,990,142*	6,460,429*	14,065,886*	14,213,123*	147,237* 2,075,744*
TOTAL: INDEX CODE	776021	13,117,841*	11,709,037*	11,990,142*	6,460,429*	14,065,886*	14,213,123*	147,237* 2,075,744*
INDEX CODE	942383 OPW PERSNL-RECOV		00000					
PROJ/WK PHASE	00000 UNASSIGNED TITLE							
CATEGORY	39 INTERDEPARTMENTAL RECOVERY							
390 INTERDEPARTMENTAL RECOVERY		13,117,855-	11,709,037-	11,990,142-	7,211,759-	14,065,886-	14,213,123-	147,237- 2,075,744-
TOTAL: CATEGORY	39	13,117,855-	11,709,037-	11,990,142-	7,211,759-	14,065,886-	14,213,123-	147,237- 2,075,744-
TOTAL: PROJ/WK PHASE	00000	13,117,855-	11,709,037-	11,990,142-	7,211,759-	14,065,886-	14,213,123-	147,237- 2,075,744-
TOTAL: INDEX CODE	942383	13,117,855-	11,709,037-	11,990,142-	7,211,759-	14,065,886-	14,213,123-	147,237- 2,075,744-
TOTAL: FND GROUP/FUND	09999	14-	0*	0*	751,330-	0*	0*	0* 0*
TOTAL: PROGRAM	0000	1,872,425-	0*	1,902*	4,392,841*	0*	0*	0* 1,902-

NSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 90 PUBLIC WORKS
DIVISION 04 BUILDING REPAIR
PROGRAM 0000 NO PROGRAM DEFINED

CLASS. NO.	STOZO. RATE	F/Y 1986-87 * FISCAL YEAR 1987-88 * - ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	AMOUNT	********** FISCAL YEAR 1988-89 ********** MAYOR'S RECOMMENDED ------- NO. POSNS.	UNSTOZO.	STOZD.	COST OF UNSTAND. VS STANOZN.	REVISED
END GROUP/FUND 09901 DPW BUREAU OVERHEAD FUND									
INDEX CODE 776013 DPW BUR OH F-OOR									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
OBJECT 001 PERM SALARIES-MISC									
9991ZA SPECIAL SALARY SAV	0000 0000	0	0	4,607	0	0	0	0	4,687-
9993 A SALARY SAVINGS	0000 0000	0	0	0	0	69,033-	71,121-	2,088-	69,033-
9995ZA POSITIONS NOT DETA	0000 0000	27	31	2,905,749	30	1,330,154	1,382,618	52,464	1,575,595-
9997ZA SALARY SAVINGS FOR	0000 0000	0	0	40,454-	0	0	0	0	40,454
T O T A L: OBJECT	001	27*	31*	2,869,982*	30*	1,261,121*	1,311,497*	50,376*	1,608,861-
OBJECT 010 OVERTIME									
7213HA PLUMBER SUPERVISOR	1611B1955	0	0	3,825	0	3,825	3,825	0	0
7225HA TRANSIT PAINT SHOP	191B01918	0	0	3,136	0	0	0	0	3,136-
7226HA CARPENTER SUPERVIS	158001910	0	0	0	0	3,136	3,136	0	3,136
7227HA CEMENT FINISHER SU	127901550	0	0	3,238	0	3,238	3,238	0	0
7230HA ELECTRICIAN SUPERV	160301946	0	0	3,030	0	3,030	3,030	0	0
7242HA PAINTER SUPERVISOR	1380D1602	0	0	3,043	0	3,043	3,043	0	0
T O T A L: OBJECT	010	0*	0*	16,272*	0*	16,272*	16,272*	0*	0*
OBJECT 020 TEMPORARY SALARIES									
7213NA PLUMBER SUPERVISOR	1611B1955	0	0	2,270	0	600	600	0	1,670-
7226HA CARPENTER SUPERVIS	150081910	0	0	2,373	0	600	600	0	1,773-
7227HA CEMENT FINISHER SU	1279B1550	0	0	2,450	0	600	600	0	1,850-
7230HA ELECTRICIAN SUPERV	160301946	0	0	2,292	0	600	600	0	1,692-
7242HA PAINTER SUPERVISOR	1388B1682	0	0	2,310	0	600	600	0	1,710-
9993 A SALARY SAVINGS	0000 0008	0	0	8,695-	0	0	0	0	8,695
T O T A L: OBJECT	020	0*	0*	3,000*	0*	3,000*	3,000*	0*	0*
T O T A L: PROJ/WK PHASE	00000	27*	31*	2,889,254*	30*	1,280,393*	1,330,769*	50,376*	1,608,861-
T O T A L: INDEX CODE	776013	27*	31*	2,809,254*	30*	1,280,393*	1,330,769*	50,376*	1,608,861-
T O T A L: END GROUP/FUND	09901	27*	31*	2,889,254*	30*	1,280,393*	1,330,769*	50,376*	1,608,861-
END GROUP/FUND 09983 DPW INTERDEPART SERVICE									
INDEX CODE 776047 DBR INTERDEPTL SERVICES W/O									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
OBJECT 001 PERM SALARIES-MISC									
9991ZA SPECIAL SALARY SAV	0000 0000	0	0	27,143	0	0	0	0	27,143-
9993 A SALARY SAVINGS	0000 0000	0	0	2,521,258-	0	0	0	0	2,521,258
9995ZA POSITIONS NOT DETA	0000 0000	189	175	7,694,115	188	7,349,367	7,360,602	11,235	344,748-

MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 90 PUBLIC WORKS
DIVISION 04 BUILDING REPAIR
PROGRAM 0000 NO PROGRAM DEFINED

CLASS. NO.	STOZD. RATE	F/Y 1986-87 * FISCAL YEAR 1987-88 * - ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	AMOUNT	********** FISCAL YEAR 1988-89 ********** MAYOR'S RECOMMENDED ------- NO. POSNS.	UNSTOZD.	STOZD.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND 09983 BPW INTERDEPART SERVICE									
INDEX CODE 776047 BBR INTERDEPTL SERVICES W/O									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
OBJECT 001 PERM SALARIES-MISC									
T O T A L: OBJECT 001		189*	175*	5,200,000*	180*	7,349,367*	7,360,602*	11,235*	2,149,367*
OBJECT 010 OVERTIME									
7344HA CARPENTER.....	131681596	0	0	8,477	0	10,000	10,000	0	1,523
7345HA ELECTRICIAN.....	142181723	0	0	0	0	10,000	10,000	0	10,000
7346HA PAINTER.....	122681484	0	0	8,475	0	10,000	10,000	0	1,525
7347HA PLUMBER.....	143681740	0	0	0	0	10,000	10,000	0	10,000
7361HA PLASTERER.....	145701765	0	0	18,077	0	10,000	10,000	0	0,077-
T O T A L: OBJECT 010		0*	0*	35,029*	0*	50,000*	50,000*	0*	14,971*
OBJECT 020 TEMPORARY SALARIES									
7311HA CEMENT MASON.....	122081477	0	0	0	0	40,000	40,000	0	40,000
7344HA CARPENTER.....	131681596	0	0	0	0	65,000	65,000	0	65,000
7345HA ELECTRICIAN.....	142181723	0	0	0	0	40,000	40,000	0	40,000
7347HA PLUMBER.....	143681740	0	0	0	0	40,000	40,000	0	40,000
7376HA SHEET METAL WORKER	152081844	0	0	0	0	40,000	40,000	0	40,000
T O T A L: OBJECT 020		0*	0*	0*	0*	225,000*	225,000*	0*	225,000*
T O T A L: PROJ/WK PHASE 00000		189*	175*	5,235,029*	180*	7,624,367*	7,635,602*	11,235*	2,389,338*
T O T A L: INDEX CODE 776047		189*	175*	5,235,029*	180*	7,624,367*	7,635,602*	11,235*	2,389,338*
T O T A L: FND GROUP/FUND 09983		189*	175*	5,235,029*	180*	7,624,367*	7,635,602*	11,235*	2,389,330*
FND GROUP/FUND 09999 BPW PERSONNEL FUND									
INDEX CODE 776021 BPW PERS FD-88R									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
OBJECT 001 PERM SALARIES-MISC									
1424HA CLERK TYPIST.....	072880878	1	1	18,137	1	21,871	22,915	1,044	3,734
1426HA SENIOR CLERK TYPIS	079680961	1	1	19,888	1	23,473	24,519	1,046	3,585
1630HA ACCOUNT CLERK.....	075280908	1	1	19,851	1	22,168	23,243	1,075	2,317
1632HA SENIOR ACCOUNT CLE	086281042	1	1	26,292	1	27,649	28,868	1,219	1,357
1842HA MANAGEMENT ASSISTA	113101368	1	1	29,506	1	29,506	29,506	0	0
2708 A CUSTODIAN.....	073580887	47	47	1,100,515	47	1,134,806	1,184,202	49,396	34,291
2708 G CUSTODIAN.....	073580887	0	0	0	6-	201,645-	210,422-	8,777-	201,645-
2708HA CUSTODIAN.....	073580887	5	5	105,082	5	105,082	109,656	4,574	0
2708HG CUSTODIAN.....	073580887	0	0	0	6	201,645	210,422	8,777	201,645

PERSONNEL DETAIL

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HSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 90 PUBLIC WORKS
DIVISION 06 BUILDING REPAIR
PROGRAM 0000 NO PROGRAM DEFINED

CLASS. NO.	STOZD. RATE	F/Y 1986-87 * FISCAL YEAR 1987-88 * - ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	AMOUNT	******** FISCAL YEAR 1988-89 ******** ------- MAYOR'S RECOMMENDED ------- NO. POSNS.	UNSTOZD.	STOZD.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND 09999 DPW PERSONNEL FUND									
INDEX CODE 776021 DPW PERS FD-DBR									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
OBJECT 001 PERM SALARIES-MISC									
2700HR CUSTODIAN.....	0735B0807	0	0	0	1	17,748	18,521	773	17,748
2716 A CUSTODIAL ASSISTAN	0810B0979	6	5	129,683	6	151,537	158,838	7,301	21,854
2716 G CUSTODIAL ASSISTAN	0810B0979	0	0	0	1-	24,377-	25,551-	1,174-	24,377-
2716HA CUSTODIAL ASSISTAN	0010B0979	0	1	24,377	1	24,377	25,551	1,174	0
2716HG CUSTODIAL ASSISTAN	0810B0979	0	0	0	1-	24,377-	25,551-	1,174-	24,377-
2716NA CUSTODIAL ASSISTAN	0810B0979	2	1	24,377	0	0	0	0	24,377-
2716NG CUSTODIAL ASSISTAN	0810B0979	0	0	0	2	48,754	51,103	2,349	48,754
2718HA CUSTODIAL SUPERVIS	0887B1073	3	3	82,557	3	84,412	88,193	3,781	1,855
2720HA JANITORIAL SERVICE	1047B1267	1	1	14,943	1	31,685	33,068	1,383	16,742
2720HI JANITORIAL SERVICE	1047B1267	0	0	0	0	16,472-	17,191-	719-	16,472-
2786 A GENERAL SERVICES M	1470B1782	0	1	21,437	0	0	0	0	21,437-
2786HA GENERAL SERVICES M	1470B1782	0	0	0	1	44,526	46,510	1,984	44,526
2786NI GENERAL SERVICES M	1470B1782	0	0	0	0	23,089-	24,118-	1,029-	23,089-
5102HA PUBLIC BLDGS MAINT	2014O2449	3	3	153,307	3	179,698	179,698	0	26,391
5104HA PUBLIC BLDGS MAINT	2115B2571	1	1	67,103	1	67,103	67,103	0	0
7120 A BUILDINGS AND GROU	1674B2033	2	2	106,123	2	106,123	106,123	0	0
7211HA CEMENT FINISHER SU	1528B1853	1	1	48,363	1	48,363	48,363	0	0
7213HA PLUMBER SUPERVISOR	1611B1955	1	1	50,790	1	51,025	51,025	0	235
7226HA CARPENTER SUPERVIS	1580B1918	2	2	100,118	2	91,297	91,297	0	8,821-
7227HA CEMENT FINISHER SU	1279B1550	1	1	40,454	1	40,455	40,455	0	1
7227NA CEMENT FINISHER SU	1279B1550	2	2	80,909	2	80,910	80,910	0	1
7233HA GLAZIER SUPERVISOR	1450B1756	1	1	45,831	1	45,831	45,831	0	0
7236HA LOCKSMITH SUPERVIS	1450B1756	1	1	45,831	1	45,831	45,831	0	0
7238HA ELECTRICIAN SUPERV	1603B1946	1	1	50,790	1	50,790	50,790	0	0
7238HA ELECTRICIAN SUPERV	1603B1946	2	2	101,580	2	101,580	101,580	0	0
7239HA PLUMBER SUPERVISOR	1731B2109	1	1	54,653	1	54,914	54,914	0	261
7242HA PAINTER SUPERVISOR	1388B1682	1	2	46,283	2	92,550	92,550	0	46,267
7242NA PAINTER SUPERVISOR	1388B1682	5	3	185,134	3	138,825	138,825	0	46,309-
7247HA SHEET METAL WORKER	1844B2242	1	1	58,515	1	58,516	58,516	0	1
7272HA CARPENTER SUPERVIS	1740B2115	1	1	55,201	1	55,201	55,201	0	0
7276HA ELECTRICIAN SUPERV	1782B2166	1	1	56,532	1	56,532	56,532	0	0
7278HA PAINTER SUPERVISOR	1535B1862	1	1	48,598	1	48,598	48,598	0	0
7307NA BRICKLAYER.....	1457B1765	6	6	276,396	5	230,330	230,330	0	46,066-
7307ND BRICKLAYER.....	1457B1765	0	1-	46,066-	0	0	0	0	46,066
7311NA CEMENT MASON.....	1220B1477	26	26	1,110,237	26	1,002,274	1,002,274	0	107,963-
7319NA ELECTRIC MOTOR REP	1220B1477	1	2	77,098	2	77,098	77,098	0	0
7326 A GLAZIER.....	1316B1596	1	1	41,655	0	0	0	0	41,655-
7326NA GLAZIER.....	1316B1596	9	7	291,587	6	249,930	249,930	0	41,657-
7326ND GLAZIER.....	1316B1596	0	2-	83,311-	0	0	0	0	83,311

MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 90 PUBLIC WORKS
DIVISION 04 BUILDING REPAIR
PROGRAM 0000 NO PROGRAM DEFINED

CLASS. NO.	STOZD. RATE	F/Y 1986-87 * FISCAL YEAR 1987-00 * - ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	AMOUNT	********** FISCAL YEAR 1988-89 ********** MAYOR'S RECOMMENDED ------- NO. POSNS.	UNSTOZD.	STOZD.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND 09999 DPW PERSONNEL FUND									
INDEX CODE 776021 DPW PERS FD-BBR									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
OBJECT 001 PERM SALARIES-MISC									
7334 A STATIONARY ENGINEE	1158B1401	17	18	679,497	17	636,790	636,790	0	42,707-
7334WA STATIONARY ENGINEE	1158B1401	0	0	0	1	36,566	36,566	0	36,566
7335 A SENIOR STATIONARY	1304B1580	3	3	123,711	3	123,710	123,710	0	1-
7342WA LOCKSMITH.....	1316B1596	5	5	259,000	5	200,275	200,275	0	50,733-
7344 A CARPENTER.....	1316B1596	2	2	83,311	2	03,310	03,310	0	1-
7344WA CARPENTER.....	1316B1596	17	17	708,140	14	503,170	503,170	0	124,970-
7344WD CARPENTER.....	1316B1596	0	3-	124,966-	0	0	0	0	124,966
7345 A ELECTRICIAN.....	I421B1723	3	3	134,909	3	134,910	134,910	0	1
7345WA ELECTRICIAN.....	142101723	24	24	1,079,272	23	1,034,310	1,034,310	0	44,962-
7345WO ELECTRICIAN.....	1421B1723	0	1-	44,970-	0	0	0	0	44,970
7346 A PAINTER.....	1226B14B4	4	4	156,770	3	116,196	116,196	0	40,574-
7346 G PAINTER.....	1226B14B4	0	0	0	2-	77,464-	77,464-	0	77,464-
7346WA PAINTER.....	1226B14B4	30	29	1,140,702	29	817,747	017,747	0	322,955-
7346WD PAINTER.....	1226B1484	0	1-	30,732-	0	0	0	0	38,732
7346WG PAINTER.....	1226B14B4	0	0	0	2	77,464	77,464	0	77,464
7347 A PLUMBER.....	1436B1740	3	2	90,350	2	90,020	90,020	0	470
7347WA PLUMBER.....	1436B1740	12	11	642,148	11	499,554	499,554	0	142,594-
7348 A STEAMFITTER.....	1436B1740	1	1	45,179	1	45,414	45,414	0	235
734BWA STEAMFITTER.....	1436B1740	3	4	102,716	4	101,656	101,656	0	1,060-
7349WA STEAMFITTER ASSIST	15B0B191B	0	1	49,024	1	50,059	50,059	0	235
7349WA STEAMFITTER ASSIST	15B0B191B	1	0	0	0	0	0	0	0
7361 A PLASTERER.....	1457B1765	1	0	0	0	0	0	0	0
7361WA PLASTERER.....	145701765	1	2	92,132	2	92,132	92,132	0	0
7376 A SHEET METAL WORKER	1520B1B44	1	1	40,128	1	40,120	48,120	0	0
7376WA SHEET METAL WORKER	152081B44	21	21	1,112,109	21	1,010,600	1,010,600	0	101,421-
7370WA TILE SETTER.....	1203B1457	2	2	76,054	2	76,054	76,054	0	0
742BWA HODCARRIER.....	11B5B1436	9	0	299,835	7	262,353	262,553	0	37,402-
742BWO HODCARRIER.....	11B501436	0	1-	37,479-	0	0	0	0	37,479
7510 A LIGHTING FIXTURE M	0796B0961	1	1	25,002	1	25,002	25,002	0	0
7510WA LIGHTING FIXTURE M	0796B0961	1	1	25,082	1	23,907	23,907	0	1,175-
B207 A BUILDING AND GROUN	0B9901088	4	4	113,584	4	113,584	113,584	0	0
B207WA BUILDING AND GROUN	0B99B1088	1	1	27,069	1	20,396	20,396	0	1,327
9345WA SHEET METAL SUPERV	1674B2033	I	1	53,061	1	53,061	53,061	0	0
9345WA SHEET METAL SUPERV	1674B2033	2	2	106,122	2	106,122	106,122	0	0
9730WA STAFF AIDE I- SPEC	0742B0742	0	1	16,592	1	18,504	19,365	061	1,912
9916 A PUBLIC SERVICE AID	0532B0532	0	1	13,032	0	0	0	0	13,032-
9916WA PUBLIC SERVICE AID	0532B0532	1	0	0	1	16,422	16,484	62	16,422
9922 A PUBLIC SERVICE AID	07B9B07B9	0	0	0	1	19,653	20,593	940	19,653
9922WA PUBLIC SERVICE AID	07B9B07B9	0	1	0	0	0	0	0	0

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MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 90 PUBLIC WORKS
DIVISION 04 BUILDING REPAIR
PROGRAM 0000 NO PROGRAM DEFINED

CLASS. NO.	STDZD. RATE	F/Y 1986-87 * FISCAL YEAR 1987-88 * - ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	AMOUNT	******** FISCAL YEAR 1988-89 ******** MAYOR'S RECOMMENDED ------- NO. POSNS.	UNSTDZD.	STDZD.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND 09999 DPW PERSONNEL FUND									
INDEX CODE 776021 DPW PERS FD-BBR									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
OBJECT 001 PERM SALARIES-MISC									
9991ZA SPECIAL SALARY SAV	0008 8000	0	0	42,500	0	0	0	0	42,500-
9993 A SALARY SAVINGS	0000 0000	0	0	2,736,278-	0	163,379-	175,609-	12,230-	2,572,899
9995ZA POSITIONS NOT DETA	0000 0000	312-	302-	0	302-	0	0	0	0
T O T A L: OBJECT 001		0*	1-	9,124,658*	0*	11,026,255*	11,088,891*	62,636*	1,901,597*
OBJECT 010 OVERTIME									
7213HA PLUMBER SUPERVISOR	1611B1955	0	0	3,825	0	3,825	3,825	0	0
7225HA TRANSIT PAINT SHOP	1910B1918	0	0	3,136	0	0	0	0	3,136-
7226HA CARPENTER SUPERVIS	1500B1910	0	0	0	0	3,136	3,136	0	3,136
7227HA CEMENT FINISHER SU	1279B1550	0	0	3,238	0	3,238	3,238	0	0
7238HA ELECTRICIAN SUPERV	1603B1946	0	0	3,030	0	3,030	3,030	0	0
7242HA PAINTER SUPERVISOR	1308B1682	0	0	3,043	0	3,043	3,043	0	0
7334 A STATIONARY ENGINEE	I1508B1401	0	0	51,697	0	43,620	43,620	0	8,077-
7346NA CARPENTER.....	I316B1596	0	0	8,477	0	10,000	10,000	0	1,523
7345HA ELECTRICIAN.....	I421B1723	0	0	0	0	10,000	10,000	0	10,000
7346HA PAINTER.....	1226B1404	0	0	8,475	0	10,000	10,000	0	1,525
7347HA PLUMBER.....	1436B1740	0	0	0	0	10,000	10,000	0	10,000
7361NA PLASTERER.....	I457B1765	0	0	18,077	0	10,000	10,000	0	8,077-
8207 A BUILDING AND GROUN	0099B1088	0	0	32,457	0	24,380	24,380	0	8,077-
9993 A SALARY SAVINGS	0880 0000	0	0	16,154-	0	0	0	0	16,154
9995ZA POSITIONS NOT DETA	0000 0000	0	0	281,105	0	0	0	0	281,105-
T O T A L: OBJECT 010		0*	0*	400,406*	0*	134,272*	134,272*	0*	266,134-
OBJECT 020 TEMPORARY SALARIES									
2700 A CUSTODIAN.....	0735D0887	0	0	82,393	0	0	0	0	82,393-
7213HA PLUMBER SUPERVISOR	1611B1955	0	0	2,270	0	600	600	0	1,670-
7226HA CARPENTER SUPERVIS	1580B1918	0	0	2,373	0	600	600	0	1,773-
7227HA CEMENT FINISHER SU	1279B1550	0	0	2,450	0	600	600	0	1,850-
7238HA ELECTRICIAN SUPERV	1603B1946	0	0	2,292	0	600	600	0	1,692-
7242HA PAINTER SUPERVISOR	1308B1682	0	0	2,310	0	600	600	0	1,710-
7311HA CEMENT MASON.....	1220B1477	0	0	0	0	40,000	40,000	0	40,000
7334 A STATIONARY ENGINEE	I1508140I	0	0	40,743	0	26,089	26,089	0	14,654-
7346NA CARPENTER.....	1316B1596	0	0	0	0	65,000	65,000	0	65,000
7345NA ELECTRICIAN.....	I421B1723	0	0	0	0	40,000	40,000	0	40,000
7347NA PLUMBER.....	1436B1740	0	0	0	0	40,000	40,000	0	40,000
7376NA SHEET METAL WORKER	I520B1044	0	0	0	0	40,000	40,000	0	40,000
8207 A BUILDING AND GROUN	0899B1088	0	0	88,238	0	88,238	88,238	0	0

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MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 90 PUOLIC WORKS
DIVISION 04 8UILDING REPAIR
PROGRAM 0000 NO PROGRAM DEFINED

CLASS. NO.	STDZD. RATE	F/Y 1986-07 * FISCAL YEAR 1987-00 * - ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	AMOUNT	********** FISCAL YEAR 1988-89 ********** ------- MAYOR'S RECOMMENDED ------- NO. POSNS.	UNSTDZD.	STDZD.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND 09999 DPW PERSONNEL FUND									
INDEX CODE 776021 DPW PERS FD-80R									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
OBJECT 020 TEMPORARY SALARIES									
9993 A SALARY SAVINGS	0000 0000	0	0	8,695-	0	0	0	0	8,695
T O T A L: OBJECT	020	0*	0*	214,374*	0*	342,327*	342,327*	0*	127,953*
T O T A L: PROJ/WK PHASE	00000	0*	1-	9,739,430*	0*	11,502,854*	11,565,490*	62,636*	1,763,416*
T O T A L: INDEX CODE	776021	0*	1-	9,739,430*	0*	11,502,854*	11,565,490*	62,636*	1,763,416*
T O T A L: FND GROUP/FUND	09999	0*	1-	9,739,430*	0*	11,502,854*	11,565,498*	62,636*	1,763,416*
T O T A L: PROGRAM	0000	216*	205*	17,863,721*	210*	20,407,614*	20,531,861*	124,247*	2,543,893*

EQUIPMENT DETAIL

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HSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 90 PUBLIC WORKS
DIVISION 04 BUILDING REPAIR
PROGRAM 0000 NO PROGRAM DEFINED

EQUIP. NO.	DESCRIPTION	PRICE	********** FISCAL YEAR 1988-89 ********** -DEPARTMENTAL REQUESTS- COUNT	AMOUNT	- MAYOR'S RECOMMENDED - COUNT	AMOUNT
FND GROUP/FUND	09981 DPW BUREAU OVERHEAD FUND					
INDEX CODE	776013 DPW BUR OH F-BBR					
PROJ/WK PHASE	00000 UNASSIGNED TITLE					
OBJECT	220 EQUIPMENT PURCHASE					
90401Y	2 TON VAN W/BINS	$17,000	1	17,000	1	17,000
90403Y	1-1/2 TON FLATBD W/DUMP	$21,000	0	0	1	21,000
90404Y	1 TON CREW CAB W/DUMP	$20,000	1	20,000	1	20,000
90405Y	1 TON PICKUP W/UTILITY	$16,000	1	16,000	1	16,000
90406Y	1 TON PICKUP	$14,400	2	28,800	2	28,800
90407Z	MISC CONST TOOLS & EQUIPT	$5,215	1	5,215	1	5,215
90409Y	CONCRETE DRILLING RIG	$1,000	1	1,800	1	1,800
90410Y	POWER PUNCH PRESS	$17,000	1	17,000	1	17,000
90411Y	TILTING ARBOR SAW	$11,500	1	11,500	1	11,500
90419Z	VERTICLE BAND SAW	$9,000	1	9,000	1	9,000
9999ZY	EQUIPMENT NOT DETAILED	$0	0	0	0	12,000-
T O T A L:	OBJECT 220		10*	126,315*	11*	135,315*
T O T A L:	PROJ/WK PHASE 00000		10*	126,315*	11*	135,315*
T O T A L:	INDEX CODE 776013		10*	126,315*	11*	135,315*
T O T A L:	FND GROUP/FUND 09981		10*	126,315*	11*	135,315*
T O T A L:	PROGRAM 0000		10*	126,315*	11*	135,315*

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

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MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 90 PUBLIC WORKS
DIVISION 04 BUILDING REPAIR
PROGRAM 2127 MAINTENANCE AND OPERATION OF BUILD

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	COST OF UNSTAND STANDZN.	VS. REVISED
FND GROUP/FUND	01001 GENERAL FUND		00000						
INDEX CODE	776005 DPW M&O OF BLDGS								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERMANENT SALARIES-MISCELLAN	2,239,013	2,696,320	2,264,100	1,132,433	2,415,767	2,416,792	1,025	151,667
010	OVERTIME	80,636	60,000	68,000	30,981	68,000	68,000	0	0
020	TEMPORARY SALARIES	211,074	211,374	211,374	133,715	114,327	114,327	0	97,047-
060	MANDATORY FRINGE BENEFITS	594,187	708,096	605,271	308,991	570,750	594,287	15,537	26,521-
TOTAL: CATEGORY	06	3,124,910*	3,683,790*	3,148,745*	1,606,120*	3,176,844*	3,193,406*	16,562*	28,099*
CATEGORY	09 OVERHEAD								
090	DEPARTMENT OVERHEAD	273,288	482,645	482,645	203,651	291,107	298,116	6,929	191,450-
091	DIVISION OVERHEAD	963,604	554,196	1,009,241	541,764	455,037	472,028	16,991	634,204-
TOTAL: CATEGORY	09	1,236,892*	1,036,841*	1,571,886*	745,415*	746,224*	770,144*	23,920*	825,662-
CATEGORY	10 CONTRACTUAL SERVICES								
109	OTHER CONTRACTUAL SERVICES	289,768	430,000	430,000	142,116	419,000	419,000	0	11,000-
112	TRAVEL	1,032	1,541	1,541	0	399	399	0	1,142-
115	SEWER & SANITATION SERVICES	274,022	306,600	306,600	125,302	300,877	300,877	0	5,811-
120	OTHER SERVICES	125,777	4,500	4,500	595	4,500	4,500	0	0
TOTAL: CATEGORY	10	690,599*	742,729*	742,729*	260,013*	724,776*	724,776*	0*	17,953-
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND SUPPLIES	260,894	227,034	227,034	67,583	159,877	159,877	0	67,157-
TOTAL: CATEGORY	12	260,894*	227,034*	227,034*	67,583*	159,877*	159,877*	0*	67,157-
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCHASE	115,973	77,700	77,700	7,075	23,050	23,850	0	53,850-
TOTAL: CATEGORY	24	115,973*	77,700*	77,700*	7,075*	23,850*	23,850*	0*	53,850-
CATEGORY	30 SERVICES OF OTHER DEPTS								
310	CENTRAL SHOP	13,159	12,979	12,979	0	12,979	12,979	0	0
316	CENTRAL SHOP	4,512	4,512	4,512	0	4,512	4,512	0	0
319	PUBLIC WORKS-STRT CLEANING	0	0	0	0	70,350	70,350	0	70,350
330	LIGHT HEAT&POWER	41,373	45,000	45,800	7,186	42,010	42,810	0	2,990-
TOTAL: CATEGORY	30	59,044*	63,291*	63,291*	7,186*	130,851*	130,651*	0*	67,360*

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

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MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 90 PUBLIC WORKS
DIVISION 04 BUILDING REPAIR
PROGRAM 2127 MAINTENANCE AND OPERATION OF BUILD

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	FISCAL YEAR 1988-89 COST OF UNSTAND VS. STANDZN.	FISCAL YEAR 1988-89 REVISED
FND GROUP/FUND 01001 GENERAL FUND									
INDEX CODE 776005 BPN M&O OF BLDGS			80800						
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
T O T A L: PROJ/WK PHASE	00000	5,480,312*	5,831,385*	5,831,385*	2,701,392*	4,962,222*	5,002,704*	40,482*	869,163-
T O T A L: INDEX CODE	776005	5,480,312*	5,831,385*	5,831,385*	2,701,392*	4,962,222*	5,002,704*	40,482*	869,163-
T O T A L: FND GROUP/FUND	01001	5,480,312*	5,831,385*	5,831,385*	2,701,392*	4,962,222*	5,002,704*	40,482*	869,163-
T O T A L: PROGRAM	2127	5,480,312*	5,831,385*	5,831,385*	2,701,392*	4,962,222*	5,002,704*	40,482*	869,163-

MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
OEPARTMENT 90 PUBLIC WORKS
OIVISION 04 8UILOING REPAIR
PROGRAM 2127 MAINTENANCE ANO OPERATION OF 8UILO

CLASS. NO.	STOZO. RATE	F/Y 1986-87 * FISCAL YEAR 1987-88 * - ACTUAL - NO. POSNS.	--- REVISEO 8UOGET --- NO. POSNS.	AMOUNT	********** FISCAL YEAR 1900-89 ********** MAYOR'S RECOMMENOLO ------- NO. POSNS.	UNSTOZO.	STOZO.	COST OF UNSTAND. VS STANOZN.	REVISED
FNO GROUP/FUNO 01001 GENERAL FUNO									
INOEX COOE 776005 OPW M&O OF 8LOGS									
PROJ/WK PHASE 00000 UNASSIGNEO TITLE									
OBJECT 001 PERM SALARIES-MISC									
9991ZA SPECIAL SALARY SAV 0000 0000		0	0	10,670	0	0	0	0	10,670-
9993 A SALARY SAVINGS 0000 0000		0	0	100,000-	0	94,346-	104,407-	10,141-	5,654
9995ZA POSITIONS NOT OETA 0000 0000		93	93	2,353,430	04	2,510,113	2,521,279	11,166	156,683
T O T A L: OBJECT 001		93*	93*	2,264,100*	84*	2,415,767*	2,416,792*	1,025*	151,667*
OBJECT 010 OVERTIME									
7334 A STATIONARY ENGINEE 115881401		0	0	51,697	0	43,620	43,620	0	8,077-
8207 A BUILDING ANO GROUN 089981088		0	0	32,457	0	24,380	24,380	0	8,077-
9993 A SALARY SAVINGS 0000 0000		0	0	16,154-	0	8	0	0	16,154
T O T A L: OBJECT 010		0*	0*	68,000*	8*	60,000*	60,008*	0*	0*
OBJECT 020 TEMPORARY SALARIES									
2708 A CUSTOOIAN..... 073580887		0	0	82,393	0	0	0	0	82,393-
7334 A STATIONARY ENGINEE 115801401		0	0	40,743	0	26,089	26,089	0	14,654-
8207 A BUILOING ANO GROUN 089981088		0	0	88,238	0	80,230	88,238	0	0
T O T A L: OBJECT 020		0*	0*	211,374*	0*	114,327*	114,327*	0*	97,047-
T O T A L: PROJ/WK PHASE 00000		93*	93*	2,543,474*	84*	2,598,094*	2,599,119*	1,025*	54,620*
T O T A L: INOEX COOE 776005		93*	93*	2,543,474*	84*	2,598,094*	2,599,119*	1,025*	54,620*
T O T A L: FNO GROUP/FUNO 01001		93*	93*	2,543,474*	84*	2,590,094*	2,599,119*	1,025*	54,620*
T O T A L: PROGRAM 2127		93*	93*	2,543,474*	84*	2,598,094*	2,599,119*	1,025*	54,620*

E Q U I P M E N T D E T A I L

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HSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 90 PUBLIC WORKS
DIVISION 04 BUILDING REPAIR
PROGRAM 2127 MAINTENANCE AND OPERATION OF BUILD

EQUIP. NO.	DESCRIPTION	PRICE	********** FISCAL YEAR 1988-89 ********** -DEPARTMENTAL REQUESTS- COUNT	AMOUNT	- MAYOR'S RECOMMENDED - COUNT	AMOUNT
FND GROUP/FUND	01001 GENERAL FUND					
INDEX CODE	776005 DPW M&O OF BLDGS					
PROJ/WK PHASE	00000 UNASSIGNED TITLE					
OBJECT	220 EQUIPMENT PURCHASE					
90402Y	1 TON VAN W/BINS	$17,000	1	17,000	1	17,000
90403Y	1-1/2 TON FLATBD W/PUMP	$21,000	1	21,000	1	0
90408Z	MISC CONST TOOLS & EQUIPT	$6,050	1	6,850	1	6,850
90412Z	CARPET EXTRACTOR W/BRUSH	$1,700	2	3,400	2	0
90413Z	FLOOR BURNISHER 1500 RPM	$1,125	2	2,250	2	0
90414Z	CARPET CLEANER EXTRACTOR	$2,200	2	4,400	2	0
90415Z	FLOOR BURNISHER 700/1500	$1,500	2	3,000	2	0
90416Z	CARPET ROTARY CLEANER	$4,300	2	8,600	2	0
90417Z	16" FLOOR SCRUBBER	$2,500	2	5,000	2	0
90418Z	24" FLOOR SCRUBBER	$6,200	1	6,200	1	0
T O T A L:	OBJECT 220		16*	77,700*	16*	23,850*
T O T A L:	PROJ/WK PHASE 00000		16*	77,700*	16*	23,850*
T O T A L:	INDEX CODE 776005		16*	77,700*	16*	23,850*
T O T A L:	FND GROUP/FUND 01001		16*	77,700*	16*	23,850*
T O T A L:	PROGRAM 2127		16*	77,700*	16*	23,850*

O E P A R T M E N T A L E X P E N D I T U R E S
OY CATEGORY ANO OOJECT OF EXPENOITURE

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MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
OEPARTMENT 90 PUBLIC WORKS
DIVISION 04 8UILOING REPAIR
PROGRAM 2144 MUNI RWY FACILITIES MAINTENANCE

OOJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-00 ORIGINAL OUDGET	REVISEO OUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANOZD.	MAYOR'S STANDZD.	COST OF UNSTAND VS. STANOZN.	REVISED
FNO GROUP/FUNO	01D01 GENERAL FUND								
INOEX CODE	776088 88R MUNI RWY FAC MAINT EXP	D0000							
PROJ/WK PHASE	19999 MISCELLANEOUS PROGRAM PROJS.								
CATEGORY	12 OTHER CURRENT EXPENOITURES								
201	PROGRAMMATIC PROJECT 8UOG	68,339	0	325	422-	0	0	0	325-
T O T A L:	CATEGORY 12	68,339*	0*	325*	422-	0*	0*	0*	325-
T O T A L:	PROJ/WK PHASE 19999	68,339*	0*	325*	422-	0*	0*	0*	325-
T O T A L:	INOEX COOE 776088	68,339*	0*	325*	422-	0*	0*	0*	325-
T O T A L:	FNO GROUP/FUND 01D01	68,339*	0*	325*	422-	0*	0*	0*	325-
T O T A L:	PROGRAM 2144	68,339*	0*	325*	422-	0*	0*	0*	325-

BPREP REPORT 7330

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1988-89

DEPT: 90 PUBLIC WORKS

RUN DATE: 05/16/88 TIME: 02:20

P E R S O N N E L D E T A I L

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MSA 9I PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 90 PUBLIC WORKS
DIVISION 04 BUILDING REPAIR
PROGRAM 2I44 MUNI RWY FACILITIES MAINTENANCE

CLASS. NO.	STDZD. RATE	F/Y 1986-87 * FISCAL YEAR 1987-88 * - ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	AMOUNT	********** FISCAL YEAR 1988-89 ********** MAYOR'S RECOMMENDED ------- NO. POSNS.	UNSTDZD.	STDZD.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND 01001 GENERAL FUND									
INDEX CODE 776088 BDR MUNI RWY FAC MAINT EXP 00000									
PROJ/WK PHASE 05301 MUNICIPAL RAILWAY FACILITIES MAINT									
OBJECT 001 PERM SALARIES-MISC									
99995A POSITIONS NOT DETA 8888 0000		3	3	0	0	0	0	0	0
T O T A L: OBJECT	001	3*	3*	0*	0*	0*	0*	0*	0*
T O T A L: PROJ/WK PHASE	05301	3*	3*	0*	0*	0*	0*	0*	0*
T O T A L: INDEX CODE	776088	3*	3*	0*	0*	0*	0*	0*	0*
T O T A L: FND GROUP/FUND	01001	3*	3*	0*	0*	0*	0*	0*	0*
T O T A L: PROGRAM	2144	3*	3*	0*	0*	0*	0*	0*	0*

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

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MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 90 PUBLIC WORKS
DIVISION 05 CLEAN WATER PROGRAM
PROGRAM 0000 NO PROGRAM DEFINED

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1988-89 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	FISCAL YEAR 1988-89 COST OF UNSTAND VS. STANDZN.	FISCAL YEAR 1988-89 UNSTAND VS. REVISED
FND GROUP/FUND	09981 DPW BUREAU OVERHEAD FUND								
INDEX CODE	542712 PROJ OVERHEAD EXP		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERMANENT SALARIES-MISCELLAN	1,097,176	632,205	632,205	539,546	670,313	681,568	11,255	30,108
010	OVERTIME	5,444	6,412	6,412	1,781	6,412	6,606	194	0
020	TEMPORARY SALARIES	69,548	0	0	32,369	0	0	0	0
060	MANDATORY FRINGE BENEFITS	274,090	151,965	151,965	136,480	150,029	157,304	6,475	1,136-
TOTAL: CATEGORY	06	1,446,258*	790,582*	790,582*	710,176*	827,554*	845,478*	17,924*	36,972*
CATEGORY	10 CONTRACTUAL SERVICES								
100	PROFESSIONAL SERVICES	0	0	0	0	1,930,000	1,930,000	0	1,930,000
106	OP/MP EQUIP MAINT	13,572	12,487	12,007	4,037	12,500	12,500	0	387-
109	OTHER CONTRACTUAL SERVICES	26,904	45,000	49,409	20,062	54,520	54,520	0	5,031
111	USE OF EMPLOYEE CARS	59	0	0	0	0	0	0	0
112	TRAVEL	0	3,162	3,162	0	3,162	3,162	0	0
113	TRAINING	3,940	5,506	5,506	1,257	8,000	8,000	0	2,494
120	OTHER SERVICES	42,946	40,914	43,691	30,193	43,700	43,700	0	9
123	TELEPHONE	21,379	46,003	46,646	4,057	46,083	46,083	0	563-
140	FIXED CHARGES	10	0	0	5	0	0	0	0
144	MEMBERSHIP DUES	9,171	9,105	9,105	8,491	10,000	10,000	0	895
146	RENTAL OF PROPERTY	276,636	290,532	303,997	145,266	449,500	449,500	0	145,503
TOTAL: CATEGORY	10	394,697*	452,789*	474,403*	222,968*	2,557,465*	2,557,465*	0*	2,082,902*
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND SUPPLIES	29,034	29,962	31,164	11,180	45,200	45,200	0	14,036
201	PROGRAMMATIC PROJECT BUDG	0	0	956,085	0	0	0	0	956,085-
204	PRIOR YEAR W/O LOAD	956,885-	0	0	956,085	0	0	0	0
TOTAL: CATEGORY	12	927,851-	29,962*	988,049*	968,065*	45,200*	45,200*	0*	942,049-
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCHASE	0	0	0	0	12,000	12,000	0	12,000
231	EQUIPMENT LEASE/PURCHASE	5,221	0	24,699	24,699	0	0	0	24,699-
TOTAL: CATEGORY	24	5,221*	0*	24,699*	24,699*	12,000*	12,000*	0*	12,699-
CATEGORY	30 SERVICES OF OTHER DEPTS								
303	REAL ESTATE	7,376	5,475	8,855	0	5,475	5,530	55	3,380-
309	ELECTRICITY	0	703	703	0	703	703	0	0

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

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USA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 90 PUBLIC WORKS
DIVISION 05 CLEAN WATER PROGRAM
PROGRAM 0000 NO PROGRAM DEFINED

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	MAYOR'S STANDZD.	COST OF STAND/N.	UNSTAND VS. REVISED
FND GROUP/FUND	09901 OPN BUREAU OVERHEAD FUND								
INDEX CODE	542712 PROJ OVERHEAD EXP		00000						
PROJ/NK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	30 SERVICES OF OTHER DEPTS								
310	CENTRAL SHOP	3,000	3,000	3,700	0	5,840	5,840	0	2,140
316	CENTRAL SHOP	510	3,262	5,190	0	3,262	3,262	0	1,928-
339	CONTROLLER	95,021	41,604	98,488	0	41,604	41,604	0	56,884-
340	CONTROLLER-DATA PROCESSING	45,461	34,648	34,648	9,410	314,919	318,647	3,728	280,271
341	HUMAN RIGHTS	0	0	0	0	80,000	83,200	3,200	80,000
350	REPRODUCTION	13,460	5,000	5,440	152	5,440	5,440	0	0
351	CITY MAIL SERVICES	0	5,574	5,574	0	5,574	5,574	0	0
370	WORKERS COMP	0	0	0	0	6,711	6,711	0	6,711
389	MISC DEPARTMENTS	19,081	0	919	919	0	0	0	919-
T O T A L:	CATEGORY 30	183,917*	99,266*	163,517*	10,481*	469,528*	476,511*	6,983*	306,011*
CATEGORY	41 NON NK-ORD SERVICE OF OTHER DEPT								
420	CITY ATTORNEY SERVICES	20,523	60,000	60,000	10,416	185,000	186,850	1,850	125,000
T O T A L:	CATEGORY 41	20,523*	60,000*	60,000*	10,416*	185,000*	186,850*	1,850*	125,000*
T O T A L:	PROJ/NK PHASE 00000	1,130,765*	1,432,599*	2,501,330*	1,946,805*	4,096,747*	4,123,504*	26,757*	1,595,417*
T O T A L:	INDEX CODE 542712	1,130,765*	1,432,599*	2,501,330*	1,946,805*	4,096,747*	4,123,504*	26,757*	1,595,417*
INDEX CODE	941708 PROJ OVERHEAD-RECOVERY		00000						
PROJ/NK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	39 INTERDEPARTMENTAL RECOVERY								
390	INTERDEPARTMENTAL RECOVERY	1,142,002-	1,432,599-	2,527,507-	802,042-	4,096,747-	4,123,504-	26,757-	1,569,240-
T O T A L:	CATEGORY 39	1,142,802-	1,432,599-	2,527,507-	802,042-	4,096,747-	4,123,504-	26,757-	1,569,240-
T O T A L:	PROJ/NK PHASE 00000	1,142,802-	1,432,599-	2,527,507-	802,042-	4,096,747-	4,123,504-	26,757-	1,569,240-
T O T A L:	INDEX CODE 941708	1,142,002-	1,432,599-	2,527,507-	802,042-	4,096,747-	4,123,504-	26,757-	1,569,240-
T O T A L:	FND GROUP/FUND 09981	12,037-	0*	26,177-	1,144,763*	0*	0*	0*	26,177*
FND GROUP/FUND	09983 OPN INTERDEPART SERVICE								
INDEX CODE	943405 OPN RNP ID SERV PROJ EXP		00000						
PROJ/NK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERMANENT SALARIES-MISCELLAN	4,662	1,047,179	1,847,179	105	1,997,807	2,016,630	18,823	150,628

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

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MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 90 PUBLIC WORKS
DIVISION 05 CLEAN WATER PROGRAM
PROGRAM 0000 NO PROGRAM DEFINED

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1988-89 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	FISCAL YEAR 1988-89 COST OF STANDZN.	FISCAL YEAR 1988-89 UNSTAND VS. REVISED
FND GROUP/FUND	09983 OPW INTERDEPART SERVICE								
INDEX CODE	543405 OPW WWP IO SERV PROJ EXP		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
010	OVERTIME	1,355	0	0	0	0	0	0	0
020	TEMPORARY SALARIES	320	0	0	0	0	0	0	0
060	MANDATORY FRINGE BENEFITS	1,476	439,555	439,555	25	445,312	461,416	16,104	5,757
TOTAL: CATEGORY	06	7,813*	2,206,734*	2,286,734*	130*	2,443,119*	2,478,046*	34,927*	156,385*
CATEGORY	09 OVERHEAD								
090	DEPARTMENT OVERHEAD	658	257,176	257,176	16	231,625	237,147	5,522	25,551-
091	DIVISION OVERHEAD	4,116	862,564	862,564	91	3,220,373	3,243,354	22,981	2,357,809
TOTAL: CATEGORY	09	4,774*	1,119,740*	1,119,740*	107*	3,451,998*	3,480,501*	28,503*	2,332,258*
CATEGORY	10 CONTRACTUAL SERVICES								
100	PROFESSIONAL SERVICES	110	0	0	278,707	0	0	0	0
TOTAL: CATEGORY	10	110*	0*	0*	278,707*	0*	0*	0*	0*
CATEGORY	12 OTHER CURRENT EXPENDITURES								
204	PRIOR YEAR W/O LOAD	110-	0	850,256	30,604	0	0	0	850,256-
TOTAL: CATEGORY	12	110-	0*	858,256*	30,604*	0*	0*	0*	850,256-
TOTAL: PROJ/WK PHASE	00000	12,587*	3,406,474*	4,264,730*	309,548*	5,895,117*	5,958,547*	63,430*	1,630,387*
TOTAL: INDEX CODE	543405	12,587*	3,406,474*	4,264,730*	309,548*	5,895,117*	5,958,547*	63,430*	1,630,387*
INDEX CODE	942243 OPW WWP IO SERV WO RECOVRY		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	39 INTERDEPARTMENTAL RECOVERY								
390	INTERDEPARTMENTAL RECOVERY	12,586-	3,406,474-	4,258,455-	32,492-	5,895,117-	5,958,547-	63,430-	1,636,662-
TOTAL: CATEGORY	39	12,586-	3,406,474-	4,258,455-	32,492-	5,895,117-	5,958,547-	63,430-	1,636,662-
TOTAL: PROJ/WK PHASE	00000	12,586-	3,406,474-	4,258,455-	32,492-	5,895,117-	5,958,547-	63,430-	1,636,662-
TOTAL: INDEX CODE	942243	12,586-	3,406,474-	4,258,455-	32,492-	5,895,117-	5,958,547-	63,430-	1,636,662-
TOTAL: FND GROUP/FUND	09983	1*	0*	6,275*	277,056*	0*	0*	0*	6,275-

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

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MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 90 PUBLIC WORKS
DIVISION 05 CLEAN WATER PROGRAM
PROGRAM 0000 NO PROGRAM DEFINED

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	FISCAL YEAR 1988-89 COST OF UNSTAND VS. STANDZD.	FISCAL YEAR 1988-89 VS. REVISED
FND GROUP/FUND 09999 OPW PERSONNEL FUND									
INDEX CODE 542720 PROJ PERSONNEL EXP			00000						
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
CATEGORY 06 LABOR COSTS									
001 PERMANENT SALARIES-MISCELLAN		3,045,746	3,127,924	3,127,924	1,529,862	3,419,156	3,449,709	30,553	291,232
010 OVERTIME		5,703	10,260	10,260	4,783	10,076	10,270	194	184-
020 TEMPORARY SALARIES		0	0	0	0	10,000	10,434	434	10,000
060 MANDATORY FRINGE BENEFITS		763,022	746,762	746,762	374,826	766,564	794,085	27,521	19,802
T O T A L: CATEGORY	06	3,814,551*	3,804,946*	3,884,946*	1,909,471*	4,205,796*	4,264,498*	58,702*	320,850*
CATEGORY 12 OTHER CURRENT EXPENDITURES									
204 PRIOR YEAR W/O LOAD		57,234-	0	165,345	165,345	0	0	0	165,345-
T O T A L: CATEGORY	12	57,234-	0*	165,345*	165,345*	0*	0*	0*	165,345-
T O T A L: PROJ/WK PHASE	00000	3,757,317*	3,884,946*	4,050,291*	2,074,816*	4,205,796*	4,264,498*	58,702*	155,505*
T O T A L: INDEX CODE	542720	3,757,317*	3,804,946*	4,050,291*	2,074,816*	4,205,796*	4,264,498*	58,702*	155,505*
INDEX CODE 941716 PROJ PERSONNEL EXP-RECOVERY			00000						
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
CATEGORY 39 INTERDEPARTMENTAL RECOVERY									
390 INTERDEPARTMENTAL RECOVERY		3,757,317-	3,884,946-	4,050,291-	1,945,539-	4,205,796-	4,264,498-	58,702-	155,505-
T O T A L: CATEGORY	39	3,757,317-	3,804,946-	4,050,291-	1,945,539-	4,205,796-	4,264,498-	58,702-	155,505-
T O T A L: PROJ/WK PHASE	00000	3,757,317-	3,884,946-	4,050,291-	1,945,539-	4,205,796-	4,264,498-	58,702-	155,505-
T O T A L: INDEX CODE	941716	3,757,317-	3,804,946-	4,050,291-	1,945,539-	4,205,796-	4,264,498-	58,702-	155,505-
T O T A L: FND GROUP/FUND	09999	0*	0*	0*	129,277*	0*	0*	0*	0*
T O T A L: PROGRAM	0000	12,036-	0*	19,902-	1,551,096*	0*	0*	0*	19,902*

MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 90 PUBLIC WORKS
DIVISION 05 CLEAN WATER PROGRAM
PROGRAM 0000 NO PROGRAM DEFINED

CLASS. NO.	STDZD. RATE	F/Y 1986-87 * FISCAL YEAR 1987-80 * - ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	AMOUNT	******** FISCAL YEAR 1988-89 ******** ------- MAYOR'S RECOMMENDED ------- NO. POSNS.	UNSTDZD.	STDZD.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND 09981 OPW BUREAU OVERHEAD FUND									
INDEX CODE 542712 PROJ OVERHEAD EXP									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
OBJECT 001 PERM SALARIES-MISC									
9991ZA SPECIAL SALARY SAV 0000 0000		0	0	2,647	0	0	0	0	2,647-
9993 A SALARY SAVINGS 0000 0000		0	0	97,594-	0	35,200-	35,618-	338-	62,514
9995ZA POSITIONS NOT DETA 0000 0000		15	18	727,152	19	705,593	717,106	11,593	21,559-
T O T A L: OBJECT 001		15*	18*	632,205*	19*	670,313*	681,560*	11,255*	30,100*
OBJECT 010 OVERTIME									
1426HA SENIOR CLERK TYPIS 079680961		0	0	4,354	0	4,354	4,540	194	0
1844HA SENIOR MANAGEMENT 127981550		0	0	2,050	0	2,058	2,058	0	8
T O T A L: OBJECT 010		0*	0*	6,412*	0*	6,412*	6,606*	194*	8*
T O T A L: PROJ/WK PHASE 00000		15*	10*	638,617*	19*	676,725*	608,174*	11,449*	30,108*
T O T A L: INDEX CODE 542712		15*	18*	638,617*	19*	676,725*	680,174*	11,449*	30,108*
T O T A L: FND GROUP/FUND 09981		15*	18*	630,617*	19*	676,725*	600,174*	11,449*	30,100*
FND GROUP/FUND 09983 OPW INTERDEPART SERVICE									
INDEX CODE 543405 OPW WWP IO SERV PROJ EXP 00000									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
OBJECT 001 PERM SALARIES-MISC									
9991ZA SPECIAL SALARY SAV 0000 0000		0	0	8,875	0	0	0	0	8,875-
9993 A SALARY SAVINGS 0000 0000		0	0	289,037-	0	105,140-	186,804-	936-	183,089
9995ZA POSITIONS NOT DETA 0000 0000		66	46	2,127,341	46	2,102,955	2,122,714	19,759	24,386-
T O T A L: OBJECT 001		66*	46*	1,047,179*	46*	1,997,807*	2,816,630*	18,823*	150,628*
T O T A L: PROJ/WK PHASE 00000		66*	46*	1,847,179*	46*	1,997,807*	2,016,638*	10,823*	150,628*
T O T A L: INDEX CODE 543405		66*	46*	1,047,179*	46*	1,997,807*	2,016,630*	18,823*	150,620*
T O T A L: FND GROUP/FUND 09983		66*	46*	1,047,179*	46*	1,997,807*	2,016,630*	10,823*	150,628*
FND GROUP/FUND 09999 OPW PERSONNEL FUND									
INDEX CODE 542720 PROJ PERSONNEL EXP									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
OBJECT 001 PERM SALARIES-MISC									
A753HA DEPUTY EXECUTIVE 0 310803108		1	1	81,118	1	81,118	81,118	0	0
A754 A FACILITY MANAGER-S 155881558		1	1	40,663	0	0	0	0	40,663-
A754HA FACILITY MANAGER-S 155801558		0	0	0	1	40,663	40,663	0	40,663

HSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 90 PUBLIC WORKS
DIVISION 05 CLEAN WATER PROGRAM
PROGRAM 0060 NO PROGRAM DEFINED

CLASS. NO.	STOZO. RATE	F/Y 1906-07 * FISCAL YEAR 1987-88 * - ACTUAL - NO. POSNS.	--- REVISED OUOGET --- NO. POSNS.	AMOUNT	********** FISCAL YEAR 1988-89 ********** MAYOR'S RECOMMENDED ------- NO. POSNS.	UNSTOZO.	STOZO.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND 09999 OPN PERSONNEL FUND									
INDEX CODE 543720 PROJ PERSONNEL EXP									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
OBJECT 001 PERM SALARIES-MISC									
1406HA CLERK.....	069780842	1	0	0	0	0	0	0	0
1408HA PRINCIPAL CLERK...	095681158	1	1	28,945	1	28,945	30,224	1,279	0
1426HA SENIOR CLERK TYPIS	079680961	2	2	48,024	2	48,024	50,164	2,140	0
1426HA SENIOR CLERK TYPIS	079680961	1	0	0	0	0	0	0	0
1446HA SECRETARY II.....	007401057	3	3	79,317	3	79,317	82,762	3,445	0
1446HS SECRETARY II.....	007481057	0	0	0	1	26,439	27,587	1,148	26,439
1450HA EXECUTIVE SECRETAR	095681150	2	2	57,889	2	57,889	60,447	2,558	0
1450HS EXECUTIVE SECRETAR	095601158	0	0	0	1-	28,945-	30,224-	1,279-	28,945-
1630HA ACCOUNT CLERK.....	075200900	0	0	0	1	20,567	21,564	997	20,567
1630HA ACCOUNT CLERK.....	075280900	1	1	20,567	0	0	0	0	20,567-
1632NA SENIOR ACCOUNT CLE	006281042	1	0	0	0	0	0	0	0
1806 A SENIOR STATISTICIA	125681520	1	1	39,671	1	39,671	39,671	0	0
1847HA MANAGEMENT ASSISTA	113101360	1	1	29,506	1	29,506	29,506	0	0
1849HA SENIOR MANAGEMENT	127981550	1	1	40,454	1	40,454	40,454	0	0
1866NA SENIOR MANAGEMENT	127981550	1	0	0	0	0	0	0	0
1869NA SR SYSTEMS AND PRO	149381809	1	0	0	0	0	0	0	0
1872NA PROGRAMMER ANALYST	123781499	1	0	0	0	0	0	0	0
1926HA SENIOR MATERIALS A	086281042	1	1	25,921	1	27,196	27,196	0	1,275
5179 A ADMINISTRATIVE ENG	106282264	0	0	0	1	56,267	56,267	0	56,267
5179HA ADMINISTRATIVE ENG	106282264	1	1	56,267	0	0	0	0	56,267-
5202 A JUNIOR CIVIL ENGIN	115281394	1	1	35,704	0	0	0	0	35,704-
5202NA JUNIOR CIVIL ENGIN	115281394	2	2	65,011	3	100,715	102,629	1,914	35,704
5204 A ASSISTANT CIVIL EN	132981611	1	1	41,238	1	41,238	42,047	809	0
5204NA ASSISTANT CIVIL EN	132981611	0	8	329,901	8	329,901	336,374	6,473	0
5204NS ASSISTANT CIVIL EN	132981611	0	0	0	2	82,476	84,094	1,618	82,476
5206 A ASSOCIATE CIVIL EN	149981810	1	3	142,349	3	142,349	142,349	0	0
5206 S ASSOCIATE CIVIL EN	149981810	0	0	0	2-	94,900-	94,900-	0	94,900-
5206NA ASSOCIATE CIVIL EN	149981810	6	3	142,349	3	142,349	142,349	0	0
5208 A CIVIL ENGINEER....	173182104	1	0	0	1	54,914	54,914	0	54,914
5208HA CIVIL ENGINEER....	173182104	0	1	54,914	0	0	0	0	54,914-
5208NA CIVIL ENGINEER....	173182104	6	6	337,761	6	337,761	337,761	0	0
5208NS CIVIL ENGINEER....	173182104	0	0	0	1-	56,294-	56,294-	0	56,294-
5210HS SENIOR CIVIL ENGIN	200682435	0	0	0	1	63,553	63,553	0	63,553
5210NA SENIOR CIVIL ENGIN	200682435	2	2	133,602	2	133,602	133,602	0	0
5212HA PRINCIPAL ENGINEER	231982819	1	1	73,575	1	73,575	73,575	0	0
5247 A ASSOCIATE SANITARY	149981818	1	0	0	0	0	0	0	0
5247HA ASSOCIATE SANITARY	149981818	0	0	0	1	45,230	45,230	0	45,230
5247NA ASSOCIATE SANITARY	149981810	2	1	45,230	0	0	0	0	45,230-
5248 A SANITARY ENGINEER.	173182104	0	0	0	1	40,559	40,559	0	40,559

P E R S O N N E L D E T A I L

x: 513

MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 90 PUBLIC WORKS
DIVISION 05 CLEAN WATER PROGRAM
PROGRAM 0000 NO PROGRAM DEFINED

CLASS. NO.		STDZD. RATE	F/Y 1986-87 * FISCAL YEAR 1987-88 * ACTUAL - NO. POSNS.	REVISED BUDGET NO. POSNS.	AMOUNT	******** FISCAL YEAR 1988-89 ******** MAYOR'S RECOMMENDED NO. POSNS.	UNSTDZD.	STDZD.	STANDZN.	COST OF UNSTAND. VS REVISED
FND GROUP/FUND	09999 DPW PERSONNEL FUND									
INDEX CODE	542720 PROJ PERSONNEL EXP									
PROJ/WK PHASE	00000 UNASSIGNED TITLE									
OBJECT	001 PERM SALARIES-MISC									
524BWA	SANITARY ENGINEER.	1731B2104	2	1	54,914	0	0	0	0	54,914-
5249 A	SENIOR SANITARY EN	200402435	1	0	0	0	0	0	0	0
5249WA	SENIOR SANITARY EN	200402435	1	2	133,602	2	133,602	133,602	0	0
5252WA	ASSISTANT MECHANIC	1329B1611	2	2	82,475	2	82,475	84,093	1,618	0
5254 A	ASSOCIATE MECHANIC	1499B1B1B	0	1	47,450	1	47,450	47,450	0	0
5254WA	ASSOCIATE MECHANIC	I499B1B1B	4	1	47,450	1	47,450	47,450	0	0
5256 A	MECHANICAL ENGINEE	1731B2104	0	0	0	2	109,028	109,028	0	109,028
5256WA	MECHANICAL ENGINEE	1731B2104	4	4	219,656	2	109,028	109,028	0	109,028-
5250 A	SENIOR MECHANICAL	2004B2435	1	1	63,553	1	63,553	63,553	0	0
5250WA	SENIOR MECHANICAL	2004B2435	2	2	127,105	2	127,105	127,105	0	0
5250WS	SENIOR MECHANICAL	200402435	0	0	0	1-	63,553-	63,553-	0	63,553-
5344 A	MECHANICAL ENGINEE	1073B129B	0	1	33,225	0	0	0	0	33,225-
5344WA	MECHANICAL ENGINEE	1073B129B	1	0	0	1	33,225	33,877	652	33,225
5346 A	MECHANICAL ENGINEE	I20BB1463	0	1	37,479	0	0	0	0	37,479-
5346WA	MECHANICAL ENGINEE	120BB1463	4	3	I12,436	4	149,915	152,734	2,819	37,479
5362HA	CIVIL ENGINEERING	1073B129B	0	1	33,225	2	66,458	67,755	1,305	33,225
5362WA	CIVIL ENGINEERING	I073B129B	4	3	95,227	2	66,450	67,755	1,305	28,777-
5362WS	CIVIL ENGINEERING	1073B129B	0	0	0	1	33,225	33,877	652	33,225
5364 A	CIVIL ENGINEERING	120BB1463	0	0	0	0	0	0	0	8
5364WA	CIVIL ENGINEERING	I20B01463	1	0	0	5	100,055	103,440	3,385	0
5364WS	CIVIL ENGINEERING	120BB1463	5	5	IB0,055	1-	36,011-	36,688-	677-	36,011-
5366 A	ENGINEERING ASSOCI	1329B1611	0	0	0	3	126,143	126,143	0	0
5366WA	ENGINEERING ASSOCI	132901611	2	3	126,143	0	0	0	0	0
5400HA	COORDINATOR OF CIT	1773B1773	1	0	0	1	46,275	46,275	0	0
540BWA	COORDINATOR OF CIT	I773B1773	0	1	46,275	0	0	0	0	0
6106 A	SANITARY ENGINEERI	107BB1304	1	0	0	4	133,044	133,044	0	0
6216 R	SEWER SAFETY INSPE	090401191	4	4	133,044	1	31,204	31,204	0	31,204
631OWS	CONSTRUCTION INSPE	1499B1B1B	0	0	0	1	56,294	56,294	0	56,294
9752HA	STAFF ASSISTANT X-	274BB274B	0	0	0	0	0	0	0	71,722-
9752WA	STAFF ASSISTANT X-	274BB274B	0	1	71,722	1	71,722	71,722	0	71,722
9991ZA	SPECIAL SALARY SAV	0000 0000	1	0	0	0	0	0	0	14,239-
9993 A	SALARY SAVINGS	0000 0000	0	0	14,239	0	180,712-	182,328-	1,600-	300,615
9995ZA	POSITIONS NOT DETA	0000 0000	0	0	481,327-	B3-	0	0	0	0
			96-	B2-	0					
T O T A L: OBJECT		001	0*	0*	3,I27,924*	0*	3,419,156*	3,449,789*	30,553*	291,232*
OBJECT	010 OVERTIME									
1426HA	SENIOR CLERK TYPIS	0796B0961	0	0	4,354	0	4,354	4,548	194	0
1B44HA	SENIOR MANAGEMENT	1279B1550	0	0	2,058	0	2,058	2,058	0	0

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MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 90 PUBLIC WORKS
DIVISION 05 CLEAN WATER PROGRAM
PROGRAM 0000 NO PROGRAM DEFINED

CLASS, NO.	STDZD. RATE	F/Y 1986-87 * - ACTUAL - NO. POSNS.	FISCAL YEAR 1987-88 * --- REVISED BUDGET --- NO. POSNS.	AMOUNT	FISCAL YEAR 1988-89 ********** MAYOR'S RECOMMENDED ------- NO. POSNS.	UNSTDZD.	STDZD.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND 09999 DPW PERSONNEL FUND									
INDEX CODE 542720 PROJ PERSONNEL EXP									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
OBJECT 010 OVERTIME									
5206 A ASSOCIATE CIVIL EN I499B1018		0	0	3,848	0	3,664	3,664	0	184-
T O T A L: OBJECT 010		0*	0*	10,260*	0*	10,076*	10,270*	194*	184-
OBJECT 020 TEMPORARY SALARIES									
I446 A SECRETARY II..... 0874B1057		0	0	0	0	10,000	10,434	434	10,000
T O T A L: OBJECT 020		0*	0*	0*	0*	10,000*	10,434*	434*	10,000*
T O T A L: PROJ/WK PHASE 00000		0*	0*	3,138,184*	0*	3,439,232*	3,470,413*	31,181*	301,048*
T O T A L: INDEX CODE 542720		0*	0*	3,130,184*	0*	3,439,232*	3,470,413*	31,181*	301,048*
T O T A L: FND GROUP/FUND 09999		0*	0*	3,130,104*	0*	3,439,232*	3,470,413*	31,181*	301,048*
T O T A L: PROGRAM 0000		81*	64*	5,623,980*	65*	6,113,764*	6,175,217*	61,453*	489,784*

E Q U I P M E N T D E T A I L

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MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 90 PUBLIC WORKS
DIVISION 05 CLEAN WATER PROGRAM
PROGRAM 0000 NO PROGRAM DEFINED

EQUIP. NO.	DESCRIPTION	PRICE	********** FISCAL YEAR 1900-89 ********** -DEPARTMENTAL REQUESTS- COUNT	AMOUNT	- MAYOR'S RECOMMENDED - COUNT	AMOUNT
FND GROUP/FUND	09981 DPW BUREAU OVERHEAD FUND					
INDEX CODE	542712 PROJ OVERHEAD EXP					
PROJ/WK PHASE	00000 UNASSIGNED TITLE					
OBJECT	220 EQUIPMENT PURCHASE					
90501Y COMPACT STATION WAGON		$6,000	2	12,000	2	12,000
T O T A L: OBJECT	220		2*	12,000*	2*	12,000*
T O T A L: PROJ/WK PHASE	00000		2*	12,000*	2*	12,000*
T O T A L: INDEX CODE	542712		2*	12,000*	2*	12,000*
T O T A L: FND GROUP/FUND	09981		2*	12,000*	2*	12,000*
T O T A L: PROGRAM	0000		2*	12,000*	2*	12,000*

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

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NSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 90 PUBLIC WORKS
DIVISION 05 CLEAN WATER PROGRAM
PROGRAM 2101 CLEAN WATER OPERATIONS

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	FISCAL YEAR 1988-89 COST OF STANDZN.	FISCAL YEAR 1988-89 UNSTAND VS. REVISED
FND GROUP/FUND	01001 GENERAL FUND								
INDEX CODE	546015 WORKERS COMP-CLEAN WATER								
PROJ/RK PHASE	19592 WORKER'S COMP-CLEAN WATER								
CATEGORY	30 SERVICES OF OTHER DEPTS								
370	WORKERS COMP	0	0	7,178	0	0	0	0	7,178-
T O T A L: CATEGORY	30	0*	0*	7,178*	0*	0*	0*	0*	7,178-
T O T A L: PROJ/RK PHASE	19592	0*	0*	7,170*	0*	0*	0*	0*	7,178-
T O T A L: INDEX CODE	546015	0*	0*	7,170*	0*	0*	0*	0*	7,178-
T O T A L: FND GROUP/FUND	01001	0*	0*	7,170*	0*	0*	0*	0*	7,178-
FND GROUP/FUND	35001 CLEAN WATER OPERATING FUND								
INDEX CODE	542738 SANITARY ENG EXP		00000						
PROJ/RK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	10 CONTRACTUAL SERVICES								
100	PROFESSIONAL SERVICES	15,000	0	5,000	1,461	0	0	0	5,000-
T O T A L: CATEGORY	10	15,000*	0*	5,000*	1,461*	0*	0*	0*	5,000-
CATEGORY	40 DEBT SERVICE								
400	DEBT SERVICE	17,094,852	10,997,061	21,428,271	8,115,669	18,999,331	18,999,331	0	2,428,940-
T O T A L: CATEGORY	40	17,094,852*	10,997,061*	21,428,271*	8,115,669*	18,999,331*	18,999,331*	0*	2,428,940-
T O T A L: PROJ/RK PHASE	00000	17,110,660*	10,997,861*	21,433,271*	8,117,130*	18,999,331*	18,999,331*	0*	2,433,940-
T O T A L: INDEX CODE	542738	17,110,660*	10,997,061*	21,433,271*	8,117,130*	18,999,331*	18,999,331*	0*	2,433,940-
INDEX CODE	542746 PROJ EXP		5427						
PROJ/RK PHASE	01001 SANITARY ENGRG SVC								
CATEGORY	06 LABOR COSTS								
001	PERMANENT SALARIES-MISCELLAN	0	648,540	648,540	0	698,868	699,343	475	50,328
010	OVERTIME	0	3,840	3,048	0	3,664	3,664	0	184-
060	MANDATORY FRINGE BENEFITS	0	155,242	155,242	0	156,587	161,037	4,450	1,345
T O T A L: CATEGORY	06	0*	807,630*	807,630*	0*	859,119*	864,044*	4,925*	51,489*
CATEGORY	09 OVERHEAD								
090	DEPARTMENT OVERHEAD	0	90,829	90,829	0	81,452	82,671	1,219	9,377-
091	DIVISION OVERHEAD	0	304,641	304,641	0	1,132,449	1,130,649	1,800-	827,808

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

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MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 90 PUBLIC WORKS
DIVISION 05 CLEAN WATER PROGRAM
PROGRAM 2I01 CLEAN WATER OPERATIONS

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	COST OF UNSTAND VS. STANDZN.	COST OF UNSTAND VS. REVISED
FND GROUP/FUND	35001 CLEAN WATER OPERATING FUND								
INDEX CODE	542746 PROJ EXP		5427						
PROJ/WK PHASE	01001 SANITARY ENGRG SVC								
CATEGORY	09 OVERHEAD								
092	CITY-WIDE OVERHEAD	0	238,401	238,401	119,200	230,401	230,401	0	0
TOTAL: CATEGORY	09	0*	633,871*	633,871*	119,200*	1,452,302*	1,451,721*	501-	818,451*
CATEGORY	10 CONTRACTUAL SERVICES								
100	PROFESSIONAL SERVICES	0	5,350	5,350	0	5,350	5,350	0	0
109	OTHER CONTRACTUAL SERVICES	0	53,404	53,404	0	8,464	8,464	0	45,020-
111	USE OF EMPLOYEE CARS	0	260	260	0	0	0	0	260-
113	TRAINING	0	500	500	0	0	0	0	500-
120	OTHER SERVICES	0	24,550	24,550	0	0	0	0	24,550-
144	MEMBERSHIP DUES	0	145	145	0	0	0	0	145-
TOTAL: CATEGORY	10	0*	84,209*	84,209*	0*	13,814*	13,814*	0*	70,475-
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND SUPPLIES	0	8,650	8,650	0	8,650	8,650	0	0
201	PROGRAMMATIC PROJECT BUDG	88,172	0	59,992	63,321	0	0	0	59,992-
TOTAL: CATEGORY	12	88,172*	8,650*	68,642*	63,321*	8,650*	8,650*	0*	59,992-
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCHASE	0	0	0	0	75,225	75,225	0	75,225
231	EQUIPMENT LEASE/PURCHASE	0	5,225	5,225	0	0	0	0	5,225-
TOTAL: CATEGORY	24	0*	5,225*	5,225*	0*	75,225*	75,225*	0*	70,000*
CATEGORY	30 SERVICES OF OTHER DEPTS								
310	CENTRAL SHOP	0	4,160	4,160	0	4,160	4,160	0	0
316	CENTRAL SHOP	0	5,900	5,900	0	4,000	4,000	0	1,900-
318	BUILDING REPAIR	0	41,400	41,400	0	0	0	0	41,400-
319	PUBLIC WORKS-STRT CLEANING	0	50,451	50,451	0	0	0	0	50,451-
TOTAL: CATEGORY	30	0*	109,911*	109,911*	0*	8,160*	8,160*	0*	101,751-
CATEGORY	41 NON WK-ORD SERVICE OF OTHER DEPT								
420	CITY ATTORNEY SERVICES	0	5,300	5,300	0	0	0	0	5,300-
TOTAL: CATEGORY	41	0*	5,300*	5,300*	0*	0*	0*	0*	5,300-

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

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MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 90 PUBLIC WORKS
DIVISION 05 CLEAN WATER PROGRAM
PROGRAM 2101 CLEAN WATER OPERATIONS

OBJECT	TITLE		F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	FISCAL YEAR 1988-89 COST OF UNSTAND VS. STANDZN.	FISCAL YEAR 1988-89 COST OF UNSTAND VS. REVISED
FND GROUP/FUND	35001 CLEAN WATER OPERATING FUND									
INDEX CODE	542746 PROJ EXP			5427						
PROJ/NK PHASE	81001 SANITARY ENGRG SVC									
T O T A L: PROJ/NK PHASE		01001	08,172*	1,654,876*	1,714,868*	182,521*	2,417,270*	2,421,614*	4,344*	702,402*
PROJ/NK PHASE	19999 MISCELLANEOUS PROGRAM PROJS.									
CATEGORY	12 OTHER CURRENT EXPENDITURES									
281 PROGRAMMATIC PROJECT BUDG			320,972	0	7,332	0	0	0	0	7,332-
T O T A L: CATEGORY		12	320,972*	0*	7,332*	0*	0*	0*	0*	7,332-
T O T A L: PROJ/NK PHASE		19999	320,972*	0*	7,332*	0*	0*	0*	0*	7,332-
T O T A L: INDEX CODE		542746	409,144*	1,654,876*	1,722,200*	182,521*	2,417,270*	2,421,614*	4,344*	695,070*
INDEX CODE	542761 R&R TREATMENT PROJ EXP			00000						
PROJ/NK PHASE	81001 SANITARY ENGRG SVC									
CATEGORY	09 OVERHEAD									
092 CITY-WIDE OVERHEAD			0	0	0	119,200	0	0	0	0
T O T A L: CATEGORY		09	0*	0*	0*	119,200*	0*	0*	0*	0*
CATEGORY	12 OTHER CURRENT EXPENDITURES									
201 PROGRAMMATIC PROJECT BUDG			167,851	0	0	357,212	0	0	0	0
T O T A L: CATEGORY		12	167,851*	0*	0*	357,212*	0*	0*	0*	0*
T O T A L: PROJ/NK PHASE		01001	167,851*	0*	0*	476,412*	0*	0*	0*	0*
PROJ/NK PHASE	19999 MISCELLANEOUS PROGRAM PROJS.									
CATEGORY	12 OTHER CURRENT EXPENDITURES									
201 PROGRAMMATIC PROJECT BUDG			320,972	0	7,332	0	0	0	0	7,332-
T O T A L: CATEGORY		12	320,972*	0*	7,332*	0*	0*	0*	0*	7,332-
T O T A L: PROJ/NK PHASE		19999	320,972*	0*	7,332*	0*	0*	0*	0*	7,332-
T O T A L: INDEX CODE		542761	488,823*	0*	7,332*	476,412*	0*	0*	0*	7,332-
T O T A L: FND GROUP/FUND		35001	18,008,627*	20,652,737*	23,162,003*	8,776,063*	21,416,601*	21,420,945*	4,344*	1,746,202-
T O T A L: PROGRAM		2101	18,008,627*	20,652,737*	23,169,981*	8,776,063*	21,416,601*	21,420,945*	4,344*	1,753,380-

P E R S O N N E L D E T A I L

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MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 90 PUBLIC WORKS
DIVISION 05 CLEAN WATER PROGRAM
PROGRAM 2101 CLEAN WATER OPERATIONS

CLASS. NO.	STDZD. RATE	F/Y 1986-07 * FISCAL YEAR 1987-88 * - ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	MAYOR'S RECOMMENDED ------- AMOUNT	NO. POSNS.	UNSTDZD.	STDZD.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND 35001 CLEAN WATER OPERATING FUND									
INDEX CODE 542746 PROJ EXP				5427					
PROJ/WK PHASE 00801 SEWER INFO PLAN									
OBJECT 001 PERM SALARIES-MISC									
9995ZA POSITIONS NOT DETA 0000 0000		5	0	0	0	0	0	0	0
T O T A L: OBJECT 001		5*	0*	0*	0*	0*	0*	0*	0*
T O T A L: PROJ/WK PHASE 00801		5*	0*	0*	0*	0*	0*	0*	0*
PROJ/WK PHASE 00901 TV INSPECTION									
OBJECT 001 PERM SALARIES-MISC									
9995ZA POSITIONS NOT DETA 0000 0000		5	0	0	0	0	0	0	0
T O T A L: OBJECT 001		5*	0*	0*	0*	0*	0*	0*	0*
T O T A L: PROJ/WK PHASE 00901		5*	0*	0*	0*	0*	0*	0*	0*
PROJ/WK PHASE 01001 SANITARY ENGRG SVC									
OBJECT 001 PERM SALARIES-MISC									
9991ZA SPECIAL SALARY SAV 0000 0000		0	0	2,717	0	0	0	0	2,717-
9993 A SALARY SAVINGS 0000 0000		0	0	94,696-	0	37,538-	37,872-	334-	57,158
9995ZA POSITIONS NOT DETA 0000 0000		4	18	740,519	17	736,406	737,215	809	4,113-
T O T A L: OBJECT 001		4*	18*	640,540*	17*	690,068*	689,343*	475*	50,320*
OBJECT 010 OVERTIME									
5206 A ASSOCIATE CIVIL EN 1499B181B		0	0	3,840	0	3,664	3,664	0	104-
T O T A L: OBJECT 010		0*	0*	3,840*	0*	3,664*	3,664*	0*	104-
T O T A L: PROJ/WK PHASE 01001		4*	18*	652,380*	17*	702,532*	703,007*	475*	50,144*
T O T A L: INDEX CODE 542746		14*	10*	652,388*	17*	702,532*	703,007*	475*	50,144*
T O T A L: FND GROUP/FUND 35001		14*	18*	652,388*	17*	702,532*	703,007*	475*	50,144*
T O T A L: PROGRAM 2101		14*	18*	652,388*	17*	702,532*	703,007*	475*	50,144*

EQUIPMENT DETAIL

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MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 90 PUBLIC WORKS
DIVISION 05 CLEAN WATER PROGRAM
PROGRAM 2101 CLEAN WATER OPERATIONS

EQUIP. NO.	DESCRIPTION	PRICE	********** FISCAL YEAR 1988-89 ********** -DEPARTMENTAL REQUESTS- COUNT	AMOUNT	- MAYOR'S RECOMMENDED - COUNT	AMOUNT
FND GROUP/FUND	35001 CLEAN WATER OPERATING FUND					
INDEX CODE	542746 PROJ EXP					
PROJ/WK PHASE	01001 SANITARY ENGRG SVC					
OBJECT	220 EQUIPMENT PURCHASE					
90502Y	ONE TON VAN	$14,000	1	14,000	1	14,000
90503Z	ONE TON VAN	$14,000	1	14,000	1	14,000
90504Y	TV CAMERA	$17,000	1	17,000	1	17,000
90505Z	TV CAMERA	$17,000	1	17,000	1	17,000
90506Z	GAS DETECTOR	$1,800	2	3,600	2	3,600
90507Z	RESCUE & UTILITY HOIST	$1,400	1	1,400	1	1,400
90508Y	APERTURE CARD READER PRINTER	$5,225	1	5,225	1	5,225
90509Z	MINCIM S,CABLES,OTHER CONT DEV	$3,000	1	3,000	1	3,000
TOTAL:	OBJECT 220		9*	75,225*	9*	75,225*
TOTAL:	PROJ/WK PHASE 01001		9*	75,225*	9*	75,225*
TOTAL:	INDEX CODE 542746		9*	75,225*	9*	75,225*
TOTAL:	FND GROUP/FUND 35001		9*	75,225*	9*	75,225*
TOTAL:	PROGRAM 2101		9*	75,225*	9*	75,225*

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

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MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 90 PUBLIC WORKS
DIVISION 05 CLEAN WATER PROGRAM
PROGRAM 2102 SOUTHEAST COMMUNITY FACILITY

OBJECT	TITLE	F/Y 1986-07 ACTUAL	FISCAL YEAR 1987-00 ORIGINAL BUDGET	FISCAL YEAR 1987-00 REVISED BUDGET	FISCAL YEAR 1987-00 1ST 6 MOS. ACTUAL	FISCAL YEAR 1900-09 MAYOR'S UNSTANDZD.	FISCAL YEAR 1900-09 MAYOR'S STANDZD.	FISCAL YEAR 1900-09 COST OF UNSTAND VS. STANDZN.	FISCAL YEAR 1900-09 REVISED
FND GROUP/FUND	35001 CLEAN WATER OPERATING FUND								
INDEX CODE	544007 SOUTHEAST COMMUNITY FACIL EXP								
PROJ/WK PHASE	01201 SOUTHEAST COMMUNITY FACILITIES								
CATEGORY	06 LABOR COSTS								
001	PERMANENT SALARIES-MISCELLAN	0	0	0	0	52,160	52,160	0	52,160
020	TEMPORARY SALARIES	0	0	0	0	10,000	10,434	434	10,000
060	MANDATORY FRINGE BENEFITS	0	0	0	0	13,836	14,328	492	13,836
TOTAL: CATEGORY	06	0*	0*	0*	0*	76,004*	76,930*	926*	76,004*
CATEGORY	09 OVERHEAD								
090	DEPARTMENT OVERHEAD	0	0	0	0	7,208	7,362	154	7,208
091	DIVISION OVERHEAD	0	0	0	0	100,212	100,683	471	100,212
TOTAL: CATEGORY	09	0*	0*	0*	0*	107,420*	100,045*	625*	107,420*
CATEGORY	10 CONTRACTUAL SERVICES								
109	OTHER CONTRACTUAL SERVICES	0	0	0	0	52,570	52,570	0	52,570
111	USE OF EMPLOYEE CARS	0	0	0	0	260	260	0	260
113	TRAINING	0	0	0	0	500	500	0	500
120	OTHER SERVICES	0	0	0	0	32,950	32,950	0	32,950
123	TELEPHONE	0	0	0	0	360	360	0	360
144	MEMBERSHIP DUES	0	0	0	0	165	165	0	165
TOTAL: CATEGORY	10	0*	0*	0*	0*	86,705*	86,705*	0*	86,705*
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND SUPPLIES	0	0	0	0	2,000	2,000	0	2,000
TOTAL: CATEGORY	12	0*	0*	0*	0*	2,000*	2,000*	0*	2,000*
CATEGORY	30 SERVICES OF OTHER DEPTS								
303	REAL ESTATE	0	0	0	0	5,000	5,050	50	5,000
310	BUILDING REPAIR	0	0	0	0	100,000	100,500	500	100,000
319	PUBLIC WORKS-STRT CLEANING	0	0	0	0	58,451	58,451	0	58,451
TOTAL: CATEGORY	30	0*	0*	0*	0*	163,451*	164,001*	550*	163,451*
CATEGORY	41 NON WK-ORD SERVICE OF OTHER DEPT								
420	CITY ATTORNEY SERVICES	0	0	0	0	5,300	5,353	53	5,300
TOTAL: CATEGORY	41	0*	0*	0*	0*	5,300*	5,353*	53*	5,300*

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

E 522

MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 90 PUBLIC WORKS
DIVISION 05 CLEAN WATER PROGRAM
PROGRAM 2102 SOUTHEAST COMMUNITY FACILITY

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	FISCAL YEAR 1988-89 COST OF UNSTAND VS. STANDZN.	FISCAL YEAR 1988-89 REVISED
FND GROUP/FUND	35001 CLEAN WATER OPERATING FUND								
INDEX CODE	544007 SOUTHEAST COMMUNITY FACIL EXP								
PROJ/RK PHASE	01201 SOUTHEAST COMMUNITY FACILITIES								
T O T A L:	PROJ/RK PHASE 01201	0*	0*	0*	0*	440,960*	443,114*	2,154*	440,960*
T O T A L:	INDEX CODE 544007	0*	0*	0*	0*	440,960*	443,114*	2,154*	440,960*
T O T A L:	FND GROUP/FUND 35001	0*	0*	0*	0*	440,960*	443,114*	2,154*	440,960*
T O T A L:	PROGRAM 2102	0*	0*	0*	0*	440,960*	443,114*	2,154*	440,960*

P E R S O N N E L O E T A I L

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MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
OEPARTMENT 90 PUBLIC WORKS
OIVISION 05 CLEAN WATER PROGRAM
PROGRAM 2102 SOUTHEAST COMMUNITY FACILITY

CLASS. NO.	STOZO. RATE	F/Y 1986-87 * FISCAL YEAR 1987-00 * - ACTUAL - NO. POSNS.	--- REVISEO OUOGET --- NO. POSNS.	AMOUNT	******* FISCAL YEAR 1988-89 ******* MAYOR'S RECOMMENDEO ------- NO. POSNS.	UNSTOZO.	STOZO.	COST OF UNSTAND. VS STANDZN.	REVISED
FNO GROUP/FUNO 35001 CLEAN WATER OPERATING FUNO									
INOEX COOE 544007 SOUTHEAST COMMUNITY FACIL EXP									
PROJ/WK PHASE 01201 SOUTHEAST COMMUNITY FACILITIES									
OOJECT 001 PERM SALARIES-MISC									
9993ZA SALARY SAVINGS	0000 0000	0	0	0	0	2,746-	2,746-	0	2,746-
9995ZA POSITIONS NOT OETA	0000 0000	0	0	0	1	54,914	54,914	0	54,914
T O T A L: OBJECT	001	0*	0*	0*	1*	52,168*	52,168*	0*	52,168*
OBJECT 020 TEMPORARY SALARIES									
1446 A SECRETARY II.....	087401057	0	0	0	0	10,000	10,434	434	10,000
T O T A L: OBJECT	020	0*	0*	0*	0*	10,000*	10,434*	434*	10,000*
T O T A L: PROJ/WK PHASE	01201	0*	0*	0*	1*	62,168*	62,602*	434*	62,168*
T O T A L: INOEX COOE	544007	0*	0*	0*	1*	62,168*	62,602*	434*	62,168*
T O T A L: FNO GROUP/FUNO	35001	0*	0*	0*	1*	62,168*	62,602*	434*	62,168*
T O T A L: PROGRAM	2102	0*	0*	0*	1*	62,168*	62,602*	434*	62,168*

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

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NSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 90 PUBLIC WORKS
DIVISION 06 ENGINEERING
PROGRAM 0000 NO PROGRAM DEFINED

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	FISCAL YEAR 1988-89 COST OF STANDZN.	FISCAL YEAR 1988-89 UNSTAND VS. REVISED
FND GROUP/FUND	09901 OPN BUREAU OVERHEAD FUND								
INDEX CODE	770100 BUR OH F-00E		00000						
PROJ/NK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERMANENT SALARIES-MISCELLAN	2,226,926	1,177,355	2,230,765	938,910	1,145,085	1,159,867	14,782	1,085,680-
010	OVERTIME	16,616	0	0	10,025	0	0	0	0
020	TEMPORARY SALARIES	95,147	0	0	102,097	0	0	0	0
060	MANDATORY FRINGE BENEFITS	546,310	200,163	530,769	251,230	255,240	265,265	10,025	275,529-
T O T A L: CATEGORY	06	2,884,999*	1,457,518*	2,761,534*	1,302,262*	1,400,325*	1,425,132*	24,807*	1,361,209-
CATEGORY	10 CONTRACTUAL SERVICES								
100	PROFESSIONAL SERVICES	150	16,500	17,605	510	0	0	0	17,605-
102	PRO SVC - PROP J/CSC	0	0	0	553	10,000	10,000	0	10,000
105	EDP SVC - EISPC AND PROP J/C	0	0	0	0	12,000	12,000	0	12,000
106	DP/WP PROD SVC CONTRACT	0	15,000	15,000	0	0	0	0	15,000-
109	OTHER CONTRACTUAL SERVICES	11,026	7,300	16,465	6,432	7,300	7,300	0	9,165-
111	USE OF EMPLOYEE CARS	114,016	89,675	149,700	59,094	95,730	95,730	0	53,970-
112	TRAVEL	22,363	21,375	21,375	9,550	21,375	21,375	0	0
113	TRAINING	939	844	844	0	2,000	2,000	0	1,156
120	OTHER SERVICES	17,693	15,000	15,000	3,635	15,000	15,000	0	0
140	FIXED CHARGES	58,091	41,910	48,537	52,231	41,910	41,910	0	6,627-
144	MEMBERSHIP DUES	955	720	720	230	720	720	0	0
T O T A L: CATEGORY	10	227,471*	208,874*	285,796*	133,167*	206,585*	206,585*	0*	79,211-
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND SUPPLIES	94,842	57,060	134,869	48,681	57,060	57,060	0	77,809-
201	PROGRAMMATIC PROJECT BUDG	0	0	765,618	0	0	0	0	765,618-
204	PRIOR YEAR M/O LOAD	765,618-	0	0	1,647,345	0	0	0	0
T O T A L: CATEGORY	12	670,776-	57,060*	900,487*	1,696,026*	57,060*	57,060*	0*	843,427-
CATEGORY	20 EQUIPMENT								
220	EQUIPMENT PURCHASE	100,938	53,550	119,801	1,064	66,000	66,000	0	53,801-
231	EQUIPMENT LEASE/PURCHASE	21,944	0	0	0	26,500	26,500	0	26,500
T O T A L: CATEGORY	20	130,882*	53,550*	119,801*	1,064*	92,500*	92,500*	0*	27,301-
CATEGORY	30 SERVICES OF OTHER DEPTS								
303	REAL ESTATE	31,650	15,400	15,400	4,000	10,000	10,100	100	5,400-

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

P. 525

MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 90 PUBLIC WORKS
DIVISION 06 ENGINEERING
PROGRAM 0000 NO PROGRAM DEFINED

OBJECT	TITLE	F/Y 1986-07 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	MAYOR'S STANDZD.	COST OF UNSTAND VS. STANDZN.	REVISED
FND GROUP/FUND	09981 ORH BUREAU OVERHEAD FUND								
INDEX CODE	778100 BUR OH F-ODE		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	30 SERVICES OF OTHER DEPTS								
304	MEDICAL SERVICE	0	0	4,952	0	0	0	0	4,952-
310	CENTRAL SHOP	123,705	37,000	37,000	0	37,000	37,000	0	0
313	CIVIL SERVICE-MGMT TRAINING	0	0	0	0	10,000	10,000	0	10,000
316	CENTRAL SHOP	51,081	20,000	20,000	4,660-	25,000	25,000	0	5,000
318	BUILDING REPAIR	55,601	51,000	89,525	17,611	51,000	52,500	1,500	36,525-
330	LIGHT HEAT&POWER	0	100	279	17	0	0	0	279-
350	REPRODUCTION	66,456	21,000	22,990	5,499	46,000	46,000	0	23,002
351	CITY MAIL SERVICES	999	700	701	0,001	15,000	15,000	0	14,299
370	WORKERS COMP	0	0	0	0	30,001	30,001	0	30,001
389	MISC DEPARTMENTS	9,001	10,000	10,919	919	10,000	10,000	0	919-
TOTAL: CATEGORY	30	330,653*	155,200*	201,774*	31,307*	242,001*	243,601*	1,600*	40,227*
TOTAL: PROJ/WK PHASE	00000	2,911,229*	1,932,202*	4,269,392*	3,163,906*	1,990,471*	2,024,870*	26,407*	2,270,921-
TOTAL: INDEX CODE	778100	2,911,229*	1,932,282*	4,269,392*	3,163,906*	1,990,471*	2,024,870*	26,407*	2,270,921-
INDEX CODE	942391 ORH BUR OH-RECOV		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	39 INTERDEPARTMENTAL RECOVERY								
390	INTERDEPARTMENTAL RECOVERY	2,964,195-	1,932,202-	4,264,439-	1,473,104-	1,990,471-	2,024,870-	26,407-	2,265,960
TOTAL: CATEGORY	39	2,964,195-	1,932,282-	4,264,439-	1,473,104-	1,990,471-	2,024,878-	26,407-	2,265,968*
TOTAL: PROJ/WK PHASE	00000	2,964,195-	1,932,282-	4,264,439-	1,473,104-	1,990,471-	2,024,878-	26,407-	2,265,968*
TOTAL: INDEX CODE	942391	2,964,195-	1,932,202-	4,264,439-	1,473,104-	1,990,471-	2,024,870-	26,407-	2,265,960*
TOTAL: FND GROUP/FUND	09981	52,966-	0*	4,953*	1,690,002*	0*	0*	0*	4,953-
FND GROUP/FUND	09983 OPW INTERDEPART SERVICE								
INDEX CODE	778134 BOE INTERDEPTL SERVICES W/O		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERMANENT SALARIES-MISCELLAN	323,991	4,958,434	4,958,434	133,643	5,930,072	5,966,027	35,955	971,638
010	OVERTIME	40,710	30,565	30,565	7,370	186,600	100,005	1,405	156,035
020	TEMPORARY SALARIES	55,025	0	0	56,855	0	0	0	0
060	MANDATORY FRINGE BENEFITS	97,839	1,187,182	1,187,182	47,075	1,363,033	1,408,692	45,659	175,051

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

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MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 90 PUBLIC WORKS
DIVISION 06 ENGINEERING
PROGRAM 0000 NO PROGRAM DEFINED

OBJECT	TITLE		F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	FISCAL YEAR 1988-89 COST OF UNSTAND STANDZD.	FISCAL YEAR 1988-89 VS. REVISED
UNIT GROUP/FUND	09983 DPW INTERDEPART SERVICE									
INDEX CODE	778134 BOE INTERDEPTL SERVICES W/O	00000								
PROJ/WK PHASE	00000 UNASSIGNED TITLE									
CATEGORY	06 LABOR COSTS									
T O T A L: CATEGORY		06	517,565*	6,176,101*	6,176,101*	244,943*	7,479,705*	7,562,724*	83,019*	1,303,524*
CATEGORY	09 OVERHEAD									
090 DEPARTMENT OVERHEAD			52,636	606,640	606,640	32,486	700,579	713,685	13,106	13,939
091 DIVISION OVERHEAD			205,789	1,290,612	1,298,612	107,719	1,582,043	1,603,290	21,247	283,431
T O T A L: CATEGORY		09	250,425*	1,905,252*	1,985,252*	140,205*	2,282,622*	2,316,975*	34,353*	297,370*
CATEGORY	10 CONTRACTUAL SERVICES									
109 OTHER CONTRACTUAL SERVICES			4,029	0	0	2,515	0	0	0	0
T O T A L: CATEGORY		10	4,029*	0*	0*	2,515*	0*	0*	0*	0*
CATEGORY	12 OTHER CURRENT EXPENDITURES									
130 MATERIALS AND SUPPLIES			3,569	0	0	2,415-	0	0	0	0
201 PROGRAMMATIC PROJECT BUDG			0	0	594-	0	0	0	0	594
209 PRIOR YEAR W/O LOAD			3,173-	0	742,230	110,965	0	0	0	742,230-
T O T A L: CATEGORY		12	396*	0*	741,636*	108,550*	0*	0*	0*	741,636-
CATEGORY	30 SERVICES OF OTHER DEPTS									
309 ELECTRICITY			2,276	0	0	0	0	0	0	0
317 DPW STREET REPAIR			0	0	0	431	0	0	0	0
318 BUILDING REPAIR			42,025	0	0	17,736	0	0	0	0
320 PUBLIC WORKS-ENGINEERING			0	0	0	474	0	0	0	0
T O T A L: CATEGORY		30	44,301*	0*	0*	18,641*	0*	0*	0*	0*
T O T A L: PROJ/WK PHASE	00000		825,516*	8,161,433*	8,903,069*	514,854*	9,762,327*	9,879,699*	117,372*	859,256*
T O T A L: INDEX CODE	778134		825,516*	8,161,433*	8,903,069*	514,854*	9,762,327*	9,879,699*	117,372*	859,258*
INDEX CODE	940718 BOE INTERDEPTL SERVICES W/O R	00000								
PROJ/WK PHASE	00000 UNASSIGNED TITLE									
CATEGORY	39 INTERDEPARTMENTAL RECOVERY									
390 INTERDEPARTMENTAL RECOVERY			825,516-	8,161,433-	8,903,363-	216,898-	9,762,327-	9,879,699-	117,372-	858,964-

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

527

MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 90 PUBLIC WORKS
DIVISION 06 ENGINEERING
PROGRAM 0000 NO PROGRAM DEFINED

OBJECT	TITLE	F/Y 1906-07 ACTUAL	FISCAL YEAR 1907-00 ORIGINAL BUDGET	FISCAL YEAR 1907-00 REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1900-09 MAYOR'S UNSTANDZD.	FISCAL YEAR 1900-09 MAYOR'S STANDZD.	FISCAL YEAR 1900-09 COST OF UNSTAND VS. STANDZN.	FISCAL YEAR 1900-09 REVISED VS. REVISED
FND GROUP/FUND	09983 OPW INTERDEPART SERVICE								
INDEX CODE	940718 BDE INTERDEPTL SERVICES W/O R 00000								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	39 INTERDEPARTMENTAL RECOVERY								
T O T A L: CATEGORY	39	825,516-	8,161,433-	0,903,363-	216,090-	9,762,327-	9,079,699-	117,372-	058,964-
T O T A L: PROJ/WK PHASE	00000	825,516-	0,161,433-	0,903,363-	216,090-	9,762,327-	9,079,699-	117,372-	058,964-
T O T A L: INDEX CODE	940718	825,516-	0,161,433-	0,903,363-	216,090-	9,762,327-	9,079,699-	117,372-	058,964-
T O T A L: FND GROUP/FUND	09983	0*	0*	296-	297,956*	0*	0*	0*	296*
FND GROUP/FUND	09999 OPW PERSONNEL FUND								
INDEX CODE	778092 OPW PERS FD-ODE		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001 PERMANENT SALARIES-MISCELLAN		8,273,878	7,500,475	7,500,475	3,540,561	8,427,570	0,505,025	77,455	839,095
004 PERMANENT SALARIES-PLATFORM		927	0	0	0	0	0	0	0
010 OVERTIME		139,047	30,565	214,729	03,522	200,234	201,740	1,506	14,495-
012 HOLIDAY PAY		29	0	0	0	0	0	0	0
020 TEMPORARY SALARIES		40,751	44,679	44,679	23,960	44,679	46,399	1,720	0
060 MANDATORY FRINGE BENEFITS		2,232,789	1,823,650	1,823,650	918,172	1,936,102	2,002,701	66,519	112,524
T O T A L: CATEGORY	06	10,696,221*	9,487,377*	9,671,541*	4,574,223*	10,600,665*	10,755,865*	147,200*	937,124*
CATEGORY	12 OTHER CURRENT EXPENDITURES								
201 PROGRAMMATIC PROJECT BUDG		0	0	1,093,026	0	0	0	0	1,093,026-
204 PRIOR YEAR W/O LOAD		338,113-	0	0	1,093,026	0	0	0	0
T O T A L: CATEGORY	12	338,113-	0*	1,093,826*	1,093,826*	0*	0*	0*	1,093,026-
T O T A L: PROJ/WK PHASE	00000	10,358,108*	9,487,377*	10,765,367*	5,660,049*	10,600,665*	10,755,865*	147,200*	156,702-
T O T A L: INDEX CODE	778092	10,358,100*	9,407,377*	10,765,367*	5,660,049*	10,600,665*	10,755,865*	147,200*	156,702-
INDEX CODE	942409 OPW PERSNL-RECOV		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	39 INTERDEPARTMENTAL RECOVERY								
390 INTERDEPARTMENTAL RECOVERY		10,358,107-	9,487,377-	10,765,367-	4,612,910-	10,600,665-	10,755,065-	147,200-	156,702
T O T A L: CATEGORY	39	10,358,107-	9,487,377-	10,765,367-	4,612,910-	10,600,665-	10,755,865-	147,200-	156,702*

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

F 528

USA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 90 PUBLIC WORKS
DIVISION 06 ENGINEERING
PROGRAM 0000 NO PROGRAM DEFINED

		F/Y 1986-07 *******	FISCAL YEAR 1987-88 *******		********** FISCAL YEAR 1988-89 **********				
OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	MAYOR'S UNSTANDZD.	MAYOR'S STANDZD.	COST OF UNSTAND VS. STANDZN.	REVISED
FND GROUP/FUND	09999 OPW PERSONNEL FUND								
INDEX CODE	962409 OPW PERSNL-RECOV		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
TOTAL:	PROJ/WK PHASE 00000	10,350,107-	9,487,377-	10,765,367-	4,612,910-	10,608,665-	10,755,865-	147,200-	156,702*
TOTAL:	INDEX CODE 962409	10,350,107-	9,487,377-	10,765,367-	4,612,910-	10,608,665-	10,755,865-	147,200-	156,702*
TOTAL:	FND GROUP/FUND 09999	1*	0*	0*	1,055,139*	0*	0*	0*	0*
TOTAL:	PROGRAM 0000	52,965-	0*	4,659*	3,043,897*	0*	0*	0*	4,659-

MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 90 PUBLIC WORKS
DIVISION 06 ENGINEERING
PROGRAM 0000 NO PROGRAM DEFINED

CLASS. NO.		STOZD. RATE	F/Y 1986-87 * FISCAL YEAR 1987-88 * - ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	AMOUNT	******** FISCAL YEAR 1988-89 ******** ------- MAYOR'S RECOMMENDED ------- NO. POSNS.	UNSTDZD.	STDZD.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND 09981 OPW BUREAU OVERHEAD FUND										
INDEX CODE 778100 BUR OH F-ODE										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
OBJECT 001 PERM SALARIES-MISC										
9991ZA	SPECIAL SALARY SAV 0000 0000		0	0	4,523	0	0	0	0	4,523-
9993 A	SALARY SAVINGS 0000 0000		0	0	28,114-	0	36,751-	37,094-	343-	8,657-
9995ZA	POSITIONS NOT DETA 0000 0000		37	31	2,254,356	31	1,181,836	1,196,961	15,125	1,072,520-
T O T A L: OBJECT 001			37*	31*	2,230,765*	31*	1,145,085*	1,159,867*	14,782*	1,085,680-
T O T A L: PROJ/WK PHASE 00000			37*	31*	2,230,765*	31*	1,145,085*	1,159,867*	14,782*	1,085,680-
T O T A L: INDEX CODE 778100			37*	31*	2,230,765*	31*	1,145,085*	1,159,867*	14,782*	1,085,680-
T O T A L: FND GROUP/FUND 09981			37*	31*	2,230,765*	31*	1,145,085*	1,159,867*	14,782*	1,085,680-
FND GROUP/FUND 09983 OPW INTERDEPART SERVICE										
INDEX CODE 778134 BOE INTERDEPTL SERVICES W/O										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
OBJECT 001 PERM SALARIES-MISC										
9991ZA	SPECIAL SALARY SAV 0000 0000		0	0	19,063	0	0	0	0	19,063-
9993 A	SALARY SAVINGS 0000 0000		0	0	611,491-	0	316,752-	319,784-	2,952-	294,739
9995ZA	POSITIONS NOT DETA 0000 0000		153	133	5,550,062	158	6,246,826	6,285,731	38,907	695,962
T O T A L: OBJECT 001			153*	133*	4,958,434*	150*	5,930,072*	5,966,027*	35,955*	971,630*
OBJECT 010 OVERTIME										
5202NA	JUNIOR CIVIL ENGIN 115281394		0	0	0	0	24,975	25,450	475	24,975
5206NA	ASSOCIATE CIVIL EN 149901810		0	0	10,100	0	0	0	0	10,100-
5234NA	JUNIOR ELECTRICAL 115281394		0	0	0	0	12,488	12,725	237	12,488
5250NA	JUNIOR MECHANICAL 115281394		0	0	0	0	12,488	12,725	237	12,488
5262NA	JUNIOR LANDSCAPE A 113181368		0	0	0	0	12,488	12,488	0	12,488
5362NA	CIVIL ENGINEERING 107301298		0	0	0	0	23,205	23,661	456	23,205
6318NA	CONSTRUCTION INSPE 149981818		0	0	20,377	0	100,956	100,956	0	88,579
T O T A L: OBJECT 010			0*	0*	30,565*	0*	186,608*	188,085*	1,405*	156,035*
T O T A L: PROJ/WK PHASE 00000			153*	133*	4,988,999*	150*	6,116,672*	6,154,032*	37,360*	1,127,673*
T O T A L: INDEX CODE 778134			153*	133*	4,988,999*	150*	6,116,672*	6,154,032*	37,360*	1,127,673*
T O T A L: FND GROUP/FUND 09983			153*	133*	4,988,999*	150*	6,116,672*	6,154,032*	37,360*	1,127,673*

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DEPARTMENT 90 PUBLIC WORKS
DIVISION 06 ENGINEERING
PROGRAM 0000 NO PROGRAM DEFINED

CLASS. NO.	STDZD. RATE	F/Y 1986-07 * FISCAL YEAR 1987-80 * - ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	AMOUNT	****** FISCAL YEAR 1988-89 ****** ------- MAYOR'S RECOMMENDED ------- NO. POSNS.	UNSTDZD.	STDZD.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND 09999 DPW PERSONNEL FUND									
INDEX CODE 778092 DPW PERS FD-BOE									
PROJ/RK PHASE 00000 UNASSIGNED TITLE									
OBJECT 001 PERM SALARIES-MISC									
A577HA CHIEF- BUREAU OF E	3187D3187	1	1	85,182	1	83,180	83,180	0	2,002-
1402HA JUNIOR CLERK.....	0636D0766	1	1	17,403	1	18,357	19,131	774	874
1404 A CLERK.....	0697D0842	1	1	21,062	1	21,062	21,975	913	0
1404HA CLERK.....	0697D0842	1	1	19,139	1	20,095	20,967	872	956
1406HA SENIOR CLERK.....	0755D0912	1	1	22,706	1	22,706	23,802	1,096	0
1408HA PRINCIPAL CLERK...	0956B1158	2	2	57,809	2	57,889	60,447	2,558	0
1424 A CLERK TYPIST.....	0720D0870	1	0	0	0	0	0	0	0
1424HA CLERK TYPIST.....	0720D0870	5	3	63,632	3	65,613	68,745	3,132	1,981
1426 A SENIOR CLERK TYPIS	0796D0961	2	1	22,802	1	22,915	23,936	1,021	33
1426HA SENIOR CLERK TYPIS	0796D0961	7	9	204,241	9	204,241	213,343	9,102	0
1426HA SENIOR CLERK TYPIS	0796D0961	1	0	0	0	0	0	0	0
1426HN SENIOR CLERK TYPIS	0796D0961	0	0	0	1	24,012	25,082	1,070	24,012
1446HA SECRETARY II.....	0874B1057	2	0	0	0	0	0	0	0
1446HS SECRETARY II.....	0874B1057	0	0	0	1	26,439	27,587	1,148	26,439
1853 A CONTROL CLERK- EDP	0781D0943	1	0	0	0	0	0	0	0
1853HA CONTROL CLERK- EDP	0781D0943	1	0	0	0	0	0	0	0
2978HA CONTRACT COMPLIANC	1946B2365	0	1	61,727	1	61,727	61,727	0	0
2978HS CONTRACT COMPLIANC	1946B2365	0	0	0	1-	61,727-	61,727-	0	61,727-
5174 A ADMINISTRATIVE ENG	1063B2264	1	0	0	0	0	0	0	0
5174HA ADMINISTRATIVE ENG	1063B2264	0	1	40,840	1	51,282	51,282	0	2,442
5174HS ADMINISTRATIVE ENG	1063B2264	0	0	0	1	53,583	53,583	0	53,583
5202 A JUNIOR CIVIL ENGIN	1152B1394	2	1	35,704	1	30,810	31,396	586	4,894-
5202HA JUNIOR CIVIL ENGIN	1152B1394	11	8	250,634	8	205,632	291,061	5,429	26,998
5202HS JUNIOR CIVIL ENGIN	1152B1394	0	0	0	2-	71,410-	72,767-	1,357-	71,410-
5204 A ASSISTANT CIVIL EN	1329B1611	1	2	02,475	1	31,111	31,721	610	51,364-
5204HA ASSISTANT CIVIL EN	1329B1611	18	16	695,217	17	612,308	624,322	12,014	82,909-
5204HS ASSISTANT CIVIL EN	1329B1611	0	0	0	1	74,959	76,430	1,471	74,959
5206 A ASSOCIATE CIVIL EN	1499B1818	2	1	47,450	1	45,007	45,007	0	2,443-
5206HA ASSOCIATE CIVIL EN	1499B1818	1	0	0	0	0	0	0	0
5206NA ASSOCIATE CIVIL EN	1499B1818	12	15	718,928	15	718,928	718,928	0	0
5208 A CIVIL ENGINEER....	1731B2104	2	2	109,828	2	109,828	109,828	0	0
5208HA CIVIL ENGINEER....	1731B2104	9	7	396,814	7	451,764	451,764	0	54,950
5208HN CIVIL ENGINEER....	1731B2104	0	0	0	1	49,825	49,825	0	49,825
5210HA SENIOR CIVIL ENGIN	2004B2435	6	4	254,209	4	210,012	210,012	0	44,197-
5210HS SENIOR CIVIL ENGIN	2004B2435	0	0	0	1	63,553	63,553	0	63,553
5212HA PRINCIPAL ENGINEER	2319B2819	3	2	121,065	2	127,118	127,118	0	6,053
5212HA PRINCIPAL ENGINEER	2319B2819	0	1	81,112	1	73,858	73,858	0	7,254-
5216HA CHIEF SURVEYOR....	1642B1994	1	1	49,576	1	52,043	52,043	0	2,467
5218HA STRUCTURAL ENGINEE	1909B2319	1	1	60,525	1	60,525	60,525	0	0

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DEPARTMENT 90 PUBLIC WORKS
DIVISION 06 ENGINEERING
PROGRAM 0000 NO PROGRAM DEFINED

CLASS. NO.		STDZD. RATE	F/Y 1986-87 * FISCAL YEAR 1987-88 * - ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	AMOUNT	****** FISCAL YEAR 1988-89 ****** MAYOR'S RECOMMENDED ------- NO. POSNS.	UNSTDZD.	STDZD.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND	09999 OPW PERSONNEL FUND									
INDEX CODE	778092 OPW PERS FD-BOE									
PROJ/WK PHASE	00000 UNASSIGNED TITLE									
OBJECT	001 PERM SALARIES-MISC									
5219NA	SENIOR STRUCTURAL	220902685	1	1	57,664	1	70,078	70,078	0	12,414
5219NS	SENIOR STRUCTURAL	220902685	0	0	0	1-	70,078-	70,078-	0	70,078-
5220 A	ASSISTANT TRAFFIC	132901611	4	0	0	0	0	0	0	0
5220NA	ASSISTANT TRAFFIC	132901611	2	0	0	0	0	0	0	0
5229 A	ASSOCIATE TRAFFIC	149901818	4	0	0	0	0	0	0	0
5229NA	ASSOCIATE TRAFFIC	149901018	2	0	0	0	0	0	0	0
5230 A	TRAFFIC ENGINEER..	173102104	3	0	0	0	0	0	0	0
5230NA	TRAFFIC ENGINEER..	173102104	1	1	59,053	1	54,914	54,914	0	4,139-
5230NS	TRAFFIC ENGINEER..	173102104	0	0	0	1-	54,914-	54,914-	0	54,914-
5232 A	SENIOR TRAFFIC ENG	200402435	2	0	0	0	0	0	0	0
5232NS	SENIOR TRAFFIC ENG	200402435	0	0	0	1	63,553	63,553	0	63,553
5233NA	PRINCIPAL TRAFFIC	231902819	1	0	0	0	0	0	0	0
5234NA	JUNIOR ELECTRICAL	115201394	3	2	66,674	2	64,006	66,117	1,233	1,790-
5236NA	ASSISTANT ELECTRIC	132901611	2	3	116,170	3	121,970	124,571	2,393	5,800
5238NA	ASSOCIATE ELECTRIC	149901010	4	3	137,915	3	137,915	137,915	0	0
5240NA	ELECTRICAL ENGINEE	173102104	3	3	164,742	3	164,742	164,742	0	0
5242NA	SENIOR ELECTRICAL	200402435	1	1	63,553	1	63,553	63,553	0	0
5250NA	JUNIOR MECHANICAL	115201394	1	1	34,041	1	35,704	36,383	679	1,663
5252 A	ASSISTANT MECHANIC	132901611	1	1	41,238	1	37,479	38,214	735	3,759-
5252NA	ASSISTANT MECHANIC	132901611	3	3	119,823	3	123,714	126,141	2,427	3,091
5252NN	ASSISTANT MECHANIC	132901611	0	0	0	2	74,959	76,430	1,471	74,959
5254NA	ASSOCIATE MECHANIC	149901818	2	2	80,351	2	90,358	90,358	0	2,007
5254NN	ASSOCIATE MECHANIC	149901018	0	0	0	1	43,065	43,065	0	43,065
5256NA	MECHANICAL ENGINEE	173102104	2	2	109,820	2	109,028	109,820	0	0
5256NN	MECHANICAL ENGINEE	173102104	0	0	0	1	49,824	49,024	0	49,024
5258NA	SENIOR MECHANICAL	200402435	1	2	104,634	1	52,503	52,503	0	52,131-
5258NA	SENIOR MECHANICAL	200402435	0	0	0	1	63,553	63,553	0	63,553
5262NA	JUNIOR LANDSCAPE A	113101368	2	2	65,209	2	64,085	64,085	0	324-
5262NN	JUNIOR LANDSCAPE A	113101368	0	0	0	2	71,400	71,400	0	71,408
5272NA	ASSISTANT LANDSCAP	129101565	6	5	205,710	5	211,303	215,433	4,130	5,593
5274 A	LANDSCAPE ARCHITEC	149901818	1	1	47,450	1	47,450	47,450	0	0
5274NA	LANDSCAPE ARCHITEC	149901818	1	1	45,212	1	45,212	45,212	0	0
5275NA	SENIOR LANDSCAPE A	173102104	0	1	45,276	1	54,914	54,914	0	9,630
5275NA	SENIOR LANDSCAPE A	173102104	1	0	0	0	0	0	0	0
5301 A	SUPERVISOR- TRAFFI	120801463	1	0	0	0	0	0	0	0
5302 A	TRAFFIC SURVEY TEC	100801316	6	0	0	0	0	0	0	0
5302NA	TRAFFIC SURVEY TEC	100801316	1	0	0	0	0	0	0	0
5304NA	MATERIALS TESTING	097501180	5	4	112,435	4	110,057	120,300	2,243	5,622
5304NS	MATERIALS TESTING	097501180	0	0	0	1	30,223	30,797	574	30,223

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PROGRAM 0000 NO PROGRAM DEFINED

CLASS. NO.		STOZO. RATE	F/Y 1986-87 * FISCAL YEAR 1987-88 * - ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	AMOUNT	****** FISCAL YEAR 1988-89 ****** MAYOR'S RECOMMENDED ------- NO. POSNS.	UNSTOZO.	STOZO.	COST OF UNSTAND. VS STANDZN.	REVISED
FUND GROUP/FUND	09999 DPW PERSONNEL FUND									
INDEX CODE	778092 DPW PERS 18-BOE									
PROJ/WK PHASE	80000 UNASSIGNED TITLE									
OBJECT	001 PERM SALARIES-MISC									
5305NA	MATERIALS TESTING	1073B1298	5	5	160,128	5	166,125	169,387	3,262	5,997
5305NS	MATERIALS TESTING	1073B1298	0	0	0	2-	66,450-	67,755-	1,305-	66,450-
5310 A	SURVEYOR'S FIELD A	1109B1342	2	2	68,443	2	70,052	70,052	0	1,609
5310 Q	SURVEYOR'S FIELD A	1109B1342	0	0	0	1-	51,500-	51,500-	0	51,500-
5310NA	SURVEYOR'S FIELD A	1109B1342	1	1	33,417	1	35,026	35,026	0	1,609
5310NQ	SURVEYOR'S FIELD A	1109B1342	0	0	0	1	51,500	51,500	0	51,500
5312 A	SURVEYOR.....	1232B1491	2	2	77,030	2	77,830	77,830	0	0
5312NA	SURVEYOR.....	1232B1491	2	2	77,030	2	77,830	77,830	0	0
5314 A	SURVEY PARTY CHIEF	1396B1690	2	2	88,218	2	88,218	88,218	0	0
5314NA	SURVEY PARTY CHIEF	1396B1690	1	1	44,109	1	44,109	44,109	0	0
5320NA	ILLUSTRATOR AND AR	1267B1535	1	1	39,306	1	39,306	40,063	757	0
5347NA	MECHANICAL ENGINEE	0834B1008	1	1	25,812	1	25,812	26,308	496	0
5347NN	MECHANICAL ENGINEE	0834B1008	0	0	0	1	23,202	23,648	446	23,202
5349NA	MECHANICAL ENGINEE	1073B1298	3	2	61,892	2	66,450	67,755	1,305	4,558
5346 A	MECHANICAL ENGINEE	1208B1463	1	1	37,400	1	37,480	38,185	705	0
5346NA	MECHANICAL ENGINEE	1208B1463	0	1	34,066	1	35,769	36,442	673	1,703
5346NA	MECHANICAL ENGINEE	1208B1463	1	0	0	0	0	0	0	0
5350NA	ELECTRICAL ENGINEE	1208B1463	2	2	74,957	2	74,957	76,366	1,409	0
5362 A	CIVIL ENGINEERING	1073B1298	6	1	30,212	1	31,723	32,346	623	1,511
5362NA	CIVIL ENGINEERING	1073B1298	14	12	383,638	12	383,638	391,172	7,534	0
5360 A	CIVIL ENGINEERING	1208B1463	3	3	105,612	3	110,893	112,978	2,085	5,281
5360NA	CIVIL ENGINEERING	1208B1463	9	5	182,153	5	187,395	190,918	3,523	5,242
5360NN	CIVIL ENGINEERING	1208B1463	0	0	0	3	112,437	114,551	2,114	112,437
5366 A	ENGINEERING ASSOC1	1329B1611	4	4	168,190	4	168,190	168,190	0	0
5366NA	ENGINEERING ASSOC1	1329B1611	1	1	59,031	1	51,051	51,051	0	7,980-
5366NA	ENGINEERING ASSOC1	1329B1611	2	1	51,032	1	42,047	42,047	0	8,985-
5366NN	ENGINEERING ASSOC1	1329B1611	0	0	0	1	42,047	42,047	0	42,047
6230 A	STREET INSPECTOR..	1169B1414	9	9	320,159	9	325,384	325,384	0	5,225
6230NA	STREET INSPECTOR..	1169B1414	4	5	176,043	5	184,525	184,525	0	8,482
6230NN	STREET INSPECTOR..	1169B1414	0	0	0	1	33,539	33,539	0	33,539
6231 A	SENIOR STREET INSP	1349B1634	5	2	83,269	2	85,293	85,293	0	2,024
6231NA	SENIOR STREET INSP	1349B1634	3	2	85,293	2	85,293	85,293	0	0
6232 A	STREET INSPECTION	1558B1890	1	1	49,329	1	49,329	49,329	0	0
6262NR	PLAN CHECKER EARCH	1491B1809	0	0	0	1	46,275	47,215	940	46,275
6310NA	CONSTRUCTION INSPE	1499B1818	11	11	487,737	11	478,092	478,092	0	9,645-
6331NA	BUILDING INSPECTOR	1634B1985	0	1-	37,845-	0	0	0	0	37,845
7457 A	TRAFFIC AND STREET	0994B1203	12	0	0	0	0	0	0	0
7524 A	INSTITUTION UTILIT	0769B0929	1	0	0	0	0	0	0	0
9157 A	CLAIMS ADJUSTER...	1642B1994	0	1	42,907	1	45,052	45,052	0	2,145

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PROGRAM 0000 NO PROGRAM DEFINED

CLASS. NO.	STDZD. RATE	F/Y 1986-87 * FISCAL YEAR 1987-88 * - ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	AMOUNT	******** FISCAL YEAR 1988-89 ******** ------- MAYOR'S RECOMMENDED ------- NO. POSNS.	UNSTDZD.	STDZD.	COST OF UNSTAND. VS STANDZD.	REVISED
FND GROUP/FUND 09999 DPW PERSONNEL FUND									
INDEX CODE 778092 DPW PERS FD-DOE									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
OBJECT 001 PERM SALARIES-MISC									
9991ZA SPECIAL SALARY SAV	0000 0000	0	0	29,254	0	0	0	0	29,254-
9993 A SALARY SAVINGS	0000 0000	0	0	672,325-	0	360,668-	372,094-	3,436-	303,667
9995ZA POSITIONS NOT DETA	0000 0000	273-	202-	0	217-	0	0	0	0
T O T A L: OBJECT	001	0*	0*	7,500,475*	0*	8,427,570*	8,505,025*	77,455*	839,095*
OBJECT 010 OVERTIME									
5202WA JUNIOR CIVIL ENGIN	1152B1394	0	0	0	0	24,975	25,450	475	24,975
5206WA ASSOCIATE CIVIL EN	1499B1818	0	0	10,108	0	0	0	0	10,108-
5234WA JUNIOR ELECTRICAL	1152B1394	0	0	0	0	12,408	12,726	237	12,488
5250WA JUNIOR MECHANICAL	1152D1394	0	0	0	0	12,408	12,725	237	12,488
5262WA JUNIOR LANDSCAPE A	113101368	0	0	0	0	12,408	12,408	0	12,408
5362WA CIVIL ENGINEERING	1073D1298	0	0	0	0	23,205	23,661	456	23,205
5364 A CIVIL ENGINEERING	1200D1463	0	0	0	0	5,385	5,486	101	5,385
5366 A ENGINEERING ASSOCI	1329D1611	0	0	0	0	2,013	2,013	0	2,013
6230 A STREET INSPECTOR..	1169D1414	0	0	0	0	3,534	3,534	0	3,534
6231 A SENIOR STREET INSP	1349D1634	0	0	0	0	2,092	2,092	0	2,092
6318WA CONSTRUCTION INSPE	1499B1818	0	0	20,377	0	100,956	100,956	0	80,579
9157 A CLAIMS ADJUSTER...	1642D1994	0	0	0	0	610	610	0	610
9995ZA POSITIONS NOT DETA	0000 0000	0	0	104,164	0	0	0	0	104,164-
T O T A L: OBJECT	010	0*	0*	214,729*	0*	200,234*	201,740*	1,506*	14,495-
OBJECT 020 TEMPORARY SALARIES									
5380 A STUDENT ENGINEERIN	090680906	0	0	22,453	0	10,645	10,049	204	11,800-
8173 A LEGAL ASSISTANT...	1220B1477	0	0	36,905	0	34,034	35,550	1,516	2,871-
9993 A SALARY SAVINGS	0000 0000	0	0	14,679-	0	0	0	0	14,679
T O T A L: OBJECT	020	0*	0*	44,679*	0*	44,679*	46,399*	1,720*	0*
T O T A L: PROJ/WK PHASE	00000	0*	0*	7,847,003*	0*	8,672,483*	8,753,164*	80,681*	824,680*
T O T A L: INDEX CODE	778092	0*	0*	7,847,003*	0*	8,672,483*	8,753,164*	80,681*	824,680*
T O T A L: FND GROUP/FUND	09999	0*	0*	7,847,003*	0*	8,672,483*	8,753,164*	80,681*	824,680*
T O T A L: PROGRAM	0000	190*	164*	15,067,647*	101*	15,934,240*	16,067,063*	132,823*	066,593*

E Q U I P M E N T D E T A I L

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USA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 90 PUBLIC WORKS
DIVISION 06 ENGINEERING
PROGRAM 0000 NO PROGRAM DEFINED

EQUIP. NO.	DESCRIPTION	PRICE	********** FISCAL YEAR 1988-89 ********** -DEPARTMENTAL REQUESTS- COUNT	AMOUNT	- MAYOR'S RECOMMENDED - COUNT	AMOUNT
FND GROUP/FUND	09981 DPW BUREAU OVERHEAD FUND					
INDEX CODE	770100 BUR OH E-BOE					
PROJ/WK PHASE	00000 UNASSIGNED TITLE					
OBJECT	220 EQUIPMENT PURCHASE					
90602Z	ENGINEERING COPIER	$6,000	1	6,000	1	6,000
90604Z	COPY MACHINE	$2,000	1	2,000	1	2,000
90605Z	MODULAR FURNITURE	$58,000	1	58,000	1	58,000
T O T A L: OBJECT	220		3*	66,000*	3*	66,000*
OBJECT	231 DATA/WORD PROCESSING EQUIPMENT					
90608Z	TERMINAL AND KEYBOARD	$1,500	1	1,500	1	1,500
90609Z	COMPUTER WORKSTATION	$2,500	10	25,000	10	25,000
T O T A L: OBJECT	231		11*	26,500*	11*	26,500*
T O T A L: PROJ/WK PHASE	00000		14*	92,500*	14*	92,500*
T O T A L: INDEX CODE	770100		14*	92,500*	14*	92,500*
T O T A L: FND GROUP/FUND	09981		14*	92,500*	14*	92,500*
T O T A L: PROGRAM	0000		14*	92,500*	14*	92,500*

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

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MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 90 PUBLIC WORKS
DIVISION 06 ENGINEERING
PROGRAM 2101 CLEAN WATER OPERATIONS

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1988-89 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	FISCAL YEAR 1988-89 COST OF UNSTAND VS. STANDZD.	FISCAL YEAR 1988-89 REVISED
FND GROUP/FUND	09903 DPW INTERDEPART SERVICE								
INDEX CODE	50358I FOR CORRECTION FY CLOSING ONL 00000								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	12 OTHER CURRENT EXPENDITURES								
204	PRIOR YEAR W/O LOAD	0	0	295	0	0	0	0	295-
T O T A L:	CATEGORY 12	0*	0*	295*	0*	0*	0*	0*	295-
T O T A L:	PROJ/WK PHASE 00000	0*	0*	295*	0*	0*	0*	0*	295-
T O T A L:	INDEX CODE 50358I	0*	0*	295*	0*	0*	0*	0*	295-
T O T A L:	FND GROUP/FUND 09903	0*	0*	295*	0*	0*	0*	0*	295-
T O T A L:	PROGRAM 2101	0*	0*	295*	0*	0*	0*	0*	295-

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

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AGA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 90 PUBLIC WORKS
DIVISION 06 ENGINEERING
PROGRAM 2129 ENGINEERING

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1988-89 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	FISCAL YEAR 1988-89 COST OF STAND'D.	FISCAL YEAR 1988-89 UNSTAND VS. REVISED
FND GROUP/FUND	01001 GENERAL FUND								
INDEX CODE	778019 DPW ST USE CONTR		00000						
PROJ/NK PHASE	05001 ANNUAL ST USE CONTROL WORK ANNUAL								
CATEGORY	06 LABOR COSTS								
001	PERMANENT SALARIES-MISCELLAN	963,903	1,452,606	1,266,658	447,745	1,368,451	1,376,130	7,679	101,793
010	OVERTIME	9,581	0	0	5,536	13,634	13,735	101	13,634
020	TEMPORARY SALARIES	0	44,679	44,679	0	44,679	46,399	1,720	0
060	MANDATORY FRINGE BENEFITS	226,911	356,313	310,342	107,839	317,909	328,744	10,835	7,567
T O T A L: CATEGORY	06	1,200,395*	1,853,670*	1,621,679*	561,120*	1,744,673*	1,765,008*	20,335*	122,994*
CATEGORY	09 OVERHEAD								
090	DEPARTMENT OVERHEAD	122,075	206,003	206,083	74,296	163,416	166,564	3,148	42,667-
091	DIVISION OVERHEAD	477,267	389,757	621,756	247,144	369,025	374,185	5,160	252,731-
T O T A L: CATEGORY	09	599,342*	595,040*	827,039*	321,440*	532,441*	540,749*	8,308*	295,398-
CATEGORY	10 CONTRACTUAL SERVICES								
109	OTHER CONTRACTUAL SERVICES	0	40,000	40,000	0	0	0	0	40,000-
111	USE OF EMPLOYEE CARS	0	5,722	5,722	0	4,292	4,292	0	1,430-
112	TRAVEL	1,164	944	944	0	1,137	1,137	0	193
120	OTHER SERVICES	240	6,370	6,370	0	6,370	6,370	0	0
T O T A L: CATEGORY	10	1,404*	53,036*	53,036*	0*	11,799*	11,799*	0*	41,237-
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND SUPPLIES	0	2,910	2,910	0	2,910	2,910	0	0
201	PROGRAMMATIC PROJECT BUDG	253,402	0	00,766	179,177	0	0	0	80,766-
T O T A L: CATEGORY	12	253,402*	2,910*	03,676*	179,177*	2,910*	2,910*	0*	80,766-
CATEGORY	30 SERVICES OF OTHER DEPTS								
303	REAL ESTATE	0	55,000	55,000	0	61,650	62,300	650	6,650
309	ELECTRICITY	0	500	500	0	500	500	0	0
317	DPW STREET REPAIR	0	100,000	100,000	0	0	0	0	100,000-
318	BUILDING REPAIR	0	100,000	100,000	0	0	0	0	100,000-
340	CONTROLLER-DATA PROCESSING	0	4,463	4,463	0	4,463	4,482	19	0
T O T A L: CATEGORY	30	0*	259,963*	259,963*	0*	66,613*	67,282*	669*	193,350-
T O T A L: PROJ/NK PHASE	05001	2,054,543*	2,765,427*	2,846,193*	1,061,737*	2,358,436*	2,387,748*	29,312*	487,757-
T O T A L: INDEX CODE	778019	2,054,543*	2,765,427*	2,846,193*	1,061,737*	2,358,436*	2,387,748*	29,312*	487,757-

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

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MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 90 PUBLIC WORKS
DIVISION 06 ENGINEERING
PROGRAM 2129 ENGINEERING

OBJECT	TITLE	F/Y 1906-07 ACTUAL	FISCAL YEAR 1907-00 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	MAYOR'S UNSTANDZD.	FISCAL YEAR 1900-09 MAYOR'S STANDZD.	COST OF STANDZN.	UNSTAND VS. REVISED
FND GROUP/FUND 01001 GENERAL FUND									
T O T A L: FND GROUP/FUND 01001		2,054,543*	2,765,427*	2,046,193*	1,061,737*	2,358,436*	2,387,740*	29,312*	407,757-
FND GROUP/FUND 02092 ROAD FUND									
INDEX CODE 770027 OPW ST USE CONTR			00000						
PROJ/WK PHASE 19999 MISCELLANEOUS PROGRAM PROJS.									
CATEGORY 12 OTHER CURRENT EXPENDITURES									
201 PROGRAMMATIC PROJECT BUDG		0	0	38,230-	0	0	0	0	38,230
T O T A L: CATEGORY	12	0*	0*	38,230-	0*	0*	0*	0*	38,230*
T O T A L: PROJ/WK PHASE	19999	0*	0*	38,230-	0*	0*	0*	0*	38,230*
T O T A L: INDEX CODE	778027	0*	0*	30,230-	0*	0*	0*	0*	38,230*
T O T A L: FND GROUP/FUND	02092	0*	0*	30,230-	0*	0*	0*	0*	38,230*
T O T A L: PROGRAM	2129	2,054,543*	2,765,427*	2,007,963*	1,061,737*	2,358,436*	2,387,740*	29,312*	469,527-

MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 90 PUBLIC WORKS
DIVISION 06 ENGINEERING
PROGRAM 2129 ENGINEERING

CLASS. NO.	STD/D. RATE	F/Y 1986-87 * - ACTUAL - NO. POSNS.	FISCAL YEAR 1987-88 * --- REVISED BUDGET --- NO. POSNS.	AMOUNT	********** FISCAL YEAR 1988-89 ********** ------- MAYOR'S RECOMMENDED ------- NO. POSNS.	UNSTD.	STD.	COST OF UNSTAND. VS STANDRD.	REVISED
FND GROUP/FUND 01001 GENERAL FUND									
INDEX CODE 778019 OPN ST USE CONTR									
PROJ/NK PHASE 05001 ANNUAL ST USE CONTROL WORK ANNUAL									
OBJECT 001 PERM SALARIES-MISC									
9991ZA SPECIAL SALARY SAV 0000 0000		0	0	5,668	0	0	0	0	5,668-
9993 A SALARY SAVINGS 0000 0000		0	0	32,720-	0	15,155-	15,296-	141-	17,565
9995ZA POSITIONS NOT DETA 0000 0000		31	31	1,293,710	36	1,383,606	1,391,426	7,820	89,896
T O T A L: OBJECT 001		31*	31*	1,266,658*	36*	1,368,451*	1,376,130*	7,679*	101,793*
OBJECT 010 OVERTIME									
5364 A CIVIL ENGINEERING 1208B1463		0	0	0	0	5,385	5,486	101	5,385
5366 A ENGINEERING ASSOC1 1329B1611		0	0	0	0	2,013	2,013	0	2,013
6230 A STREET INSPECTOR,. 1169B1414		0	0	0	0	3,534	3,534	0	3,534
6231 A SENIOR STREET INSP 1349B1639		0	0	0	0	2,092	2,092	0	2,092
9157 A CLAIMS ADJUSTER... 1642B1994		0	0	0	0	610	610	0	610
T O T A L: OBJECT 010		0*	0*	0*	0*	13,634*	13,735*	101*	13,634*
OBJECT 020 TEMPORARY SALARIES									
5380 A STUDENT ENGINEERIN 0906B0906		0	0	22,453	0	10,645	10,849	204	11,808-
8173 A LEGAL ASSISTANT... 1220B1477		0	0	36,905	0	34,034	35,550	1,516	2,871-
9993 A SALARY SAVINGS 0000 0000		0	0	14,679-	0	0	0	0	14,679
T O T A L: OBJECT 020		0*	0*	44,679*	0*	44,679*	46,399*	1,720*	0*
T O T A L: PROJ/NK PHASE 05001		31*	31*	1,311,337*	36*	1,426,764*	1,436,264*	9,500*	115,427*
PROJ/NK PHASE 05201 ENGRG CONSLT SVC									
OBJECT 001 PERM SALARIES-MISC									
9995ZA POSITIONS NOT DETA 0000 0000		7	0	0	0	0	0	0	0
T O T A L: OBJECT 001		7*	0*	0*	0*	0*	0*	0*	0*
T O T A L: PROJ/NK PHASE 05201		7*	0*	0*	0*	0*	0*	0*	0*
T O T A L: INDEX CODE 778019		38*	31*	1,311,337*	36*	1,426,764*	1,436,264*	9,500*	115,427*
T O T A L: FND GROUP/FUND 01001		38*	31*	1,311,337*	36*	1,426,764*	1,436,264*	9,500*	115,427*
T O T A L: PROGRAM 2129		38*	31*	1,311,337*	36*	1,426,764*	1,436,264*	9,500*	115,427*

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

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MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 90 PUBLIC WORKS
DIVISION 06 ENGINEERING
PROGRAM 2131 ENGINEERING CONSULTATION SERVICES

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1988-89 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	COST OF UNSTAND VS. STANDZN.	COST OF UNSTAND VS. REVISED
FND GROUP/FUND	02091 SPECIAL GAS TAX STREET IMPROVEMENT								
INDEX CODE	778068 OPW ENGRG CONSUL		00000						
PROJ/WK PHASE	00101 PRELIM ENGRG-ADMIN								
CATEGORY	06 LABOR COSTS								
001	PERMANENT SALARIES-MISCELLAN	10,810	0	0	6,804	0	0	0	0
010	OVERTIME	0	0	0	40	0	0	0	0
060	MANDATORY FRINGE BENEFITS	2,522	0	0	1,630	0	0	0	0
TOTAL: CATEGORY	06	13,340*	0*	0*	8,482*	0*	0*	0*	0*
CATEGORY	09 OVERHEAD								
090	DEPARTMENT OVERHEAD	1,357	0	0	1,123	0	0	0	0
091	DIVISION OVERHEAD	5,304	0	0	3,736	0	0	0	0
TOTAL: CATEGORY	09	6,661*	0*	0*	4,859*	0*	0*	0*	0*
CATEGORY	12 OTHER CURRENT EXPENDITURES								
201	PROGRAMMATIC PROJECT BUDG	0	20,000	20,000	0	0	0	0	20,000-
TOTAL: CATEGORY	12	0*	20,000*	20,000*	0*	0*	0*	0*	20,000-
TOTAL: PROJ/WK PHASE	00101	20,001*	20,000*	20,000*	13,341*	0*	0*	0*	20,000-
TOTAL: INDEX CODE	778068	20,001*	20,000*	20,000*	13,341*	0*	0*	0*	20,000-
TOTAL: FND GROUP/FUND	02091	20,001*	20,000*	20,000*	13,341*	0*	0*	0*	20,000-
FND GROUP/FUND	02092 ROAD FUND								
INDEX CODE	770076 OPW ENGRG CONSUL		00000						
PROJ/WK PHASE	00201 ENGRG COST-ADMIN								
CATEGORY	06 LABOR COSTS								
001	PERMANENT SALARIES-MISCELLAN	11,937	0	0	3,271	0	0	0	0
010	OVERTIME	110	0	0	0	0	0	0	0
060	MANDATORY FRINGE BENEFITS	2,025	0	0	770	0	0	0	0
TOTAL: CATEGORY	06	14,072*	0*	0*	4,049*	0*	0*	0*	0*
CATEGORY	09 OVERHEAD								
090	DEPARTMENT OVERHEAD	1,520	0	0	536	0	0	0	0
091	DIVISION OVERHEAD	5,941	0	0	1,783	0	0	0	0
TOTAL: CATEGORY	09	7,461*	0*	0*	2,319*	0*	0*	0*	0*

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

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USA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 90 PUBLIC WORKS
DIVISION 06 ENGINEERING
PROGRAM 2131 ENGINEERING CONSULTATION SERVICES

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1988-89 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	FISCAL YEAR 1988-89 COST OF UNSTAND STANDZN.	FISCAL YEAR 1988-89 VS. REVISED
FND GROUP/FUND	02092 ROAD FUND								
INDEX CODE	778076 DPW ENGRG CONSUL		00000						
PROJ/WK PHASE	00201 ENGRG COST-ADMIN								
CATEGORY	10 CONTRACTUAL SERVICES								
109	OTHER CONTRACTUAL SERVICES	0	0	6,000	0	0	0	0	6,000-
TOTAL: CATEGORY	10	0*	0*	6,000*	0*	0*	0*	0*	6,000-
CATEGORY	12 OTHER CURRENT EXPENDITURES								
201	PROGRAMMATIC PROJECT BUDG	0	20,004	30,004	0	0	0	0	30,004-
TOTAL: CATEGORY	12	0*	20,004*	30,004*	0*	0*	0*	0*	30,004-
TOTAL: PROJ/WK PHASE	00201	22,333*	20,004*	36,004*	6,368*	0*	0*	0*	36,004-
TOTAL: INDEX CODE	778076	22,333*	20,004*	36,004*	6,368*	0*	0*	0*	36,004-
TOTAL: FND GROUP/FUND	02092	22,333*	20,004*	36,004*	6,368*	0*	0*	0*	36,004-
TOTAL: PROGRAM	2131	42,334*	40,004*	56,004*	19,709*	0*	0*	0*	56,004-

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

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MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 90 PUBLIC WORKS
DIVISION 06 ENGINEERING
PROGRAM 2132 ENGINEERING CAPITAL PROJECTS

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	MAYOR'S STANDZD.	COST OF STANDZN.	UNSTAND VS. REVISED
FND GROUP/FUND	02091 SPECIAL GAS TAX STREET IMPROVEMENT								
INDEX CODE	778004 DPW ENGRG CAP PR		00000						
PROJ/WK PHASE	19999 MISCELLANEOUS PROGRAM PROJS.								
CATEGORY	12 OTHER CURRENT EXPENDITURES								
201	PROGRAMMATIC PROJECT BUDG	0	0	38,524	0	0	0	0	38,524-
T O T A L:	CATEGORY 12	0*	0*	38,524*	0*	0*	0*	0*	38,524-
T O T A L:	PROJ/WK PHASE 19999	0*	0*	38,524*	0*	0*	0*	0*	38,524-
T O T A L:	INDEX CODE 778004	0*	0*	38,524*	0*	0*	0*	0*	38,524-
T O T A L:	FND GROUP/FUND 02091	0*	0*	38,524*	0*	0*	0*	0*	38,524-
T O T A L:	PROGRAM 2132	0*	0*	38,524*	0*	0*	0*	0*	38,524-

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

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MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 90 PUBLIC WORKS
DIVISION 06 ENGINEERING
PROGRAM 2305 TRAFFIC ENGINEERING

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1988-89 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	FISCAL YEAR 1988-89 COST OF UNSTAND VS. STANDZN.	FISCAL YEAR 1988-89 REVISED
FND GROUP/FUND	35001 CLEAN WATER OPERATING FUND								
INDEX CODE	603241 BOE PROJECT EXP		00000						
PROJ/NK PHASE	00030 UNASSIGNED TITLE								
CATEGORY	12 OTHER CURRENT EXPENDITURES								
201	PROGRAMMATIC PROJECT BUDG	0	0	945	0	0	0	0	945-
TOTAL:	CATEGORY 12	0*	0*	945*	0*	0*	0*	0*	945-
TOTAL:	PROJ/NK PHASE 00030	0*	0*	945*	0*	0*	0*	0*	945-
PROJ/NK PHASE	00040 UNASSIGNED TITLE								
CATEGORY	12 OTHER CURRENT EXPENDITURES								
201	PROGRAMMATIC PROJECT BUDG	0	0	2,556	0	0	0	0	2,556-
TOTAL:	CATEGORY 12	0*	0*	2,556*	0*	0*	0*	0*	2,556-
TOTAL:	PROJ/NK PHASE 00040	0*	0*	2,556*	0*	0*	0*	0*	2,556-
TOTAL:	INDEX CODE 603241	0*	0*	3,501*	0*	0*	0*	0*	3,501-
TOTAL:	FND GROUP/FUND 35001	0*	0*	3,501*	0*	0*	0*	0*	3,501-
TOTAL:	PROGRAM 2305	0*	0*	3,501*	0*	0*	0*	0*	3,501-

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

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MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 90 PUBLIC WORKS
DIVISION 07 WATER POLLUTION CONTROL
PROGRAM 0000 NO PROGRAM DEFINED

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	FISCAL YEAR 1988-89 COST OF UNSTAND VS. STANDZN.	FISCAL YEAR 1988-89 VS. REVISED
FND GROUP/FUND	09981 OPW BUREAU OVERHEAD FUND								
INDEX CODE	700049 OPW BUR OH F-WPC		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERMANENT SALARIES-MISCELLAN	2,248,505	548,522	2,729,401	1,202,509	526,566	540,621	14,055	2,202,835-
010	OVERTIME	20,490	8,000	8,080	4,646	8,008	8,448	560	0
020	TEMPORARY SALARIES	6,111	0	0	8,913	0	0	0	0
060	MANDATORY FRINGE BENEFITS	533,810	132,450	651,201	289,387	119,158	125,346	6,188	532,123-
TOTAL: CATEGORY	06	2,808,924*	689,060*	3,388,778*	1,505,455*	653,812*	674,415*	20,803*	2,734,958-
CATEGORY	10 CONTRACTUAL SERVICES								
100	PROFESSIONAL SERVICES	0	6,000	7,353	0	0	0	0	7,353-
102	PRO SVC - PROP J/CSC	0	0	0	0	6,000	6,000	0	6,000
105	OP/WP PROF SVC CONTRACT	0	22,500	22,500	0	22,500	22,500	0	0
106	OP/WP EQUIP MAINT	71,904	13,000	25,316	8,459	12,530	12,530	0	12,786-
109	OTHER CONTRACTUAL SERVICES	20,405	13,160	15,512	3,199	16,160	16,160	0	868
111	USE OF EMPLOYEE CARS	512	960	960	157	960	960	0	0
112	TRAVEL	1,677	4,290	4,290	2,325	5,600	5,600	0	1,310
113	TRAINING	2,500	2,250	2,250	1,505	4,000	4,000	0	1,750
120	OTHER SERVICES	8,376	1,025	1,519	1,217	1,025	1,025	0	494-
123	TELEPHONE	77	0	0	0	0	0	0	0
129	ENTERTAINMENT AND PROMOTION	0	0	0	0	500	500	0	500
144	MEMBERSHIP DUES	1,345	1,735	1,735	324	1,735	1,735	0	0
TOTAL: CATEGORY	10	106,876*	64,900*	81,215*	17,186*	70,990*	70,990*	0*	10,225-
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND SUPPLIES	26,233	27,120	31,183	12,472	26,000	26,000	0	5,183-
201	PROGRAMMATIC PROJECT BUDG	774,324	0	1,065,110	0	0	0	0	1,065,110-
204	PRIOR YEAR W/O LOAD	1,065,110-	0	0	290,795	0	0	0	0
TOTAL: CATEGORY	12	264,561-	27,120*	1,096,301*	303,267*	26,000*	26,000*	0*	1,070,301-
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCHASE	925	900	900	930	900	900	0	0
TOTAL: CATEGORY	24	925*	900*	900*	930*	900*	900*	0*	0*
CATEGORY	30 SERVICES OF OTHER DEPTS								
309	ELECTRICITY	0	1,000	2,000	0	1,000	1,000	0	1,000-
310	CENTRAL SHOP	960-	1,777	3,554	0	1,777	1,777	0	1,777-

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

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USA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 90 PUBLIC WORKS
DIVISION 07 WATER POLLUTION CONTROL
PROGRAM 0000 NO PROGRAM DEFINED

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	FISCAL YEAR 1988-89 COST OF UNSTAND STANDZN.	FISCAL YEAR 1988-89 VS. REVISED
FND GROUP/FUND	09981 DPW BUREAU OVERHEAD FUND								
INDEX CODE	780049 DPW BUR OH E-WPC		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	30 SERVICES OF OTHER DEPTS								
311	PURCHASING-GEN OFC	215,368	319,368	470,453	55,581	304,720	315,568	10,848	165,733-
316	CENTRAL SHOP	0	738	1,690	952	738	738	0	952-
318	BUILDING REPAIR	283,157	252,936	252,936	62,850	207,275	216,602	9,327	45,661-
350	REPRODUCTION	3,907	1,500	1,500	0	3,000	3,000	0	1,500
370	WORKERS COMP	0	0	0	0	167,982	167,982	0	167,982
T O T A L:	CATEGORY 30	501,492*	577,319*	732,133*	119,383*	686,492*	706,667*	20,175*	45,641-
T O T A L:	PROJ/WK PHASE 00000	3,153,656*	1,359,299*	5,299,319*	1,946,221*	1,438,194*	1,478,972*	40,778*	3,861,125-
T O T A L:	INDEX CODE 780049	3,153,656*	1,359,299*	5,299,319*	1,946,221*	1,438,194*	1,478,972*	40,778*	3,861,125-
INDEX CODE	942417 OPW DUR OH-RECOV		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	39 INTERDEPARTMENTAL RECOVERY								
390	INTERDEPARTMENTAL RECOVERY	3,202,914-	1,359,299-	5,299,318-	3,237,794-	1,438,194-	1,478,972-	40,778-	3,861,124
T O T A L:	CATEGORY 39	3,202,914-	1,359,299-	5,299,310-	3,237,794-	1,438,194-	1,478,972-	40,778-	3,861,124*
T O T A L:	PROJ/WK PHASE 00000	3,202,914-	1,359,299-	5,299,318-	3,237,794-	1,438,194-	1,478,972-	40,778-	3,861,124*
T O T A L:	INDEX CODE 942417	3,202,914-	1,359,299-	5,299,318-	3,237,794-	1,438,194-	1,478,972-	40,778-	3,861,124*
T O T A L:	FND GROUP/FUND 09981	49,258-	0*	1*	1,291,573-	0*	0*	0*	1-
FND GROUP/FUND	09983 OPW INTERDEPART SERVICE								
INDEX CODE	778126 WPC INTERDEPTL SERVICES W/O		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERMANENT SALARIES-MISCELLAN	37,437	269,234	269,234	5,380	269,234	270,379	1,145	0
010	OVERTIME	7,441	1,134	1,134	3,318	1,134	1,156	22	0
020	TEMPORARY SALARIES	79	362	362	15,970	362	369	7	0
060	MANDATORY FRINGE BENEFITS	13,989	49,923	49,923	5,869	60,342	62,255	1,913	10,419
T O T A L:	CATEGORY 06	58,946*	320,653*	320,653*	30,537*	331,072*	334,159*	3,087*	10,419*
CATEGORY	09 OVERHEAD								
090	DEPARTMENT OVERHEAD	6,397	30,172	30,172	3,276	27,413	28,057	644	2,759-
091	DIVISION OVERHEAD	19,533	17,055	17,055	7,818	22,779	23,479	700	5,724

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

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MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 90 PUBLIC WORKS
DIVISION 07 WATER POLLUTION CONTROL
PROGRAM 0000 NO PROGRAM DEFINED

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTAND/D.	FISCAL YEAR 1988-89 MAYOR'S STAND/D.	FISCAL YEAR 1988-89 COST OF UNSTAND VS. STAND/D.	FISCAL YEAR 1988-89 COST OF UNSTAND VS. REVISED
FND GROUP/FUND	09983 OPW INTERDEPART SERVICE								
INDEX CODE	778126 WPC INTERDEPTL SERVICES W/O	00000							
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	09 OVERHEAD								
TOTAL: CATEGORY	09	25,930*	47,227*	47,227*	11,094*	50,192*	51,536*	1,344*	2,965*
CATEGORY	10 CONTRACTUAL SERVICES								
100	PROFESSIONAL SERVICES	14,610	0	0	30,390	0	0	0	0
109	OTHER CONTRACTUAL SERVICES	400	0	0	0	0	0	0	0
120	OTHER SERVICES	62,315	0	0	0	0	0	0	0
TOTAL: CATEGORY	10	77,325*	0*	0*	30,390*	0*	0*	0*	0*
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND SUPPLIES	162	476,973	476,973	41,895	476,973	476,973	0	0
204	PRIOR YEAR W/O LOAD	157,679	0	546,489	14,104	0	0	0	546,489-
TOTAL: CATEGORY	12	157,841*	476,973*	1,023,462*	55,999*	476,973*	476,973*	0*	546,489-
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCHASE	0	0	0	1,592	0	0	0	0
TOTAL: CATEGORY	24	0*	0*	0*	1,592*	0*	0*	0*	0*
CATEGORY	30 SERVICES OF OTHER DEPTS								
310	CENTRAL SHOP	2	0	0	0	0	0	0	0
324	MOBILE EQUIPMENT POOL	42	0	0	0	0	0	0	0
TOTAL: CATEGORY	30	44*	0*	0*	0*	0*	0*	0*	0*
TOTAL: PROJ/WK PHASE	00000	320,086*	844,853*	1,391,342*	137,612*	850,237*	862,668*	4,431*	533,105-
TOTAL: INDEX CODE	778126	320,086*	844,853*	1,391,342*	137,612*	850,237*	862,668*	4,431*	533,105-
INDEX CODE	940726 WPC INTERDEPTL SERVICES W/O R	00000							
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	39 INTERDEPARTMENTAL RECOVERY								
390	INTERDEPARTMENTAL RECOVERY	320,084-	844,853-	1,391,344-	51,545-	850,237-	862,668-	4,431-	533,107
TOTAL: CATEGORY	39	320,084-	844,853-	1,391,344-	51,545-	850,237-	862,668-	4,431-	533,107*

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

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HSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 90 PUBLIC WORKS
DIVISION 07 WATER POLLUTION CONTROL
PROGRAM 0000 NO PROGRAM DEFINED

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	FISCAL YEAR 1988-89 COST OF UNSTAND VS. STANDZN.	FISCAL YEAR 1988-89 REVISED
FND GROUP/FUND 09903 DPW INTERDEPART SERVICE									
INDEX CODE 940726 HPC INTERDEPTL SERVICES W/O R 00000									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
T O T A L: PROJ/WK PHASE	00000	320,004-	044,053-	1,391,344-	51,545-	858,237-	862,668-	4,431-	533,107*
T O T A L: INDEX CODE	940726	320,004-	044,053-	1,391,344-	51,545-	858,237-	862,668-	4,431-	533,107*
T O T A L: FND GROUP/FUND	09903	2*	0*	2-	86,067*	0*	0*	0*	2*
FND GROUP/FUND 09999 DPW PERSONNEL FUND									
INDEX CODE 780056 DPW PERS FD-HPC			00000						
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
CATEGORY 06 LABOR COSTS									
001 PERMANENT SALARIES-MISCELLAN		11,437,713	13,175,951	13,175,951	5,047,049	13,174,082	13,207,000	32,918	1,869-
002 PERMANENT SALARIES-UNIFORMED		60,526	0	0	31,168	0	0	0	0
010 OVERTIME		465,331	469,746	469,746	190,539	511,853	512,235	382	42,107
012 HOLIDAY PAY		230	0	0	0	0	0	0	0
020 TEMPORARY SALARIES		160,507	356,479	356,479	165,240	316,801	317,170	369	39,678-
060 MANDATORY FRINGE BENEFITS		2,404,345	3,331,957	3,331,957	1,525,257	3,119,552	3,214,580	95,028	212,405-
T O T A L: CATEGORY	06	14,600,660*	17,334,133*	17,334,133*	7,759,253*	17,122,288*	17,250,985*	128,697*	211,845-
T O T A L: PROJ/WK PHASE	00000	14,600,660*	17,334,133*	17,334,133*	7,759,253*	17,122,288*	17,250,985*	128,697*	211,845-
T O T A L: INDEX CODE	780056	14,600,660*	17,334,133*	17,334,133*	7,759,253*	17,122,288*	17,250,985*	128,697*	211,845-
INDEX CODE 962925 DPW PERSNL-RECOV			00000						
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
CATEGORY 39 INTERDEPARTMENTAL RECOVERY									
390 INTERDEPARTMENTAL RECOVERY		14,600,660-	17,334,133-	17,334,133-	10,909,564-	17,122,288-	17,250,985-	128,697-	211,845
T O T A L: CATEGORY	39	14,600,660-	17,334,133-	17,334,133-	10,989,564-	17,122,288-	17,250,985-	128,697-	211,845*
T O T A L: PROJ/WK PHASE	00000	14,600,660-	17,334,133-	17,334,133-	10,989,564-	17,122,288-	17,250,985-	128,697-	211,845*
T O T A L: INDEX CODE	962925	14,600,660-	17,334,133-	17,334,133-	10,909,564-	17,122,208-	17,250,985-	128,697-	211,845*
T O T A L: FND GROUP/FUND	09999	0*	0*	0*	3,230,311-	0*	0*	0*	0*
T O T A L: PROGRAM	0000	49,256-	0*	1-	4,435,817-	0*	0*	0*	1*

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MSA 9I PUBLIC WORKS, TRANSPORT & COMMERCE
OEPARTMENT 90 PUBLIC WORKS
OIVISION 07 WATER POLLUTION CONTROL
PROGRAM 0000 NO PROGRAM OEFINEO

CLASS. NO.	STOZO. RATE	F/Y 1906-07 * FISCAL YEAR 1987-80 * - ACTUAL - NO. POSNS.	REVISEO OUOGET NO. POSNS.	AMOUNT	MAYOR'S RECOMMENDED NO. POSNS.	UNSTDZD.	STDZD.	COST OF UNSTAND. VS STANDZN.	REVISED
FNO GROUP/FUNO 099B1 OPW BUREAU OVERHEAO FUNO									
INDEX COOE 780049 OPW OUR OH F-WPC			00000						
PROJ/WK PHASE 00000 UNASSIGNEO TITLE									
OOJECT 001 PERM SALARIES-MISC									
9991ZA SPECIAL SALARY SAV 0000 0000		0	0	2,150	0	0	0	0	2,150-
9993 A SALARY SAVINGS 0000 0000		0	0	17,220-	0	11,568-	11,596-	28-	5,652
9995ZA POSITIONS NOT OETA 0000 0000		10	10	2,744,663	17	538,134	552,217	14,083	2,206,329-
T O T A L: OOJECT 001		10*	10*	2,729,601*	17*	526,566*	540,621*	14,055*	2,202,835-
OBJECT 010 OVERTIME									
1426HA SENIOR CLERK TYPIS 079600961		0	0	8,008	0	8,000	8,448	360	0
T O T A L: OBJECT 010		0*	0*	8,008*	0*	8,000*	8,448*	360*	0*
T O T A L: PROJ/WK PHASE 00000		10*	10*	2,737,609*	17*	534,656*	549,069*	14,415*	2,202,835-
T O T A L: INOEX COOE 7B0049		10*	10*	2,737,609*	17*	534,656*	549,069*	14,415*	2,202,835-
T O T A L: FNO GROUP/FUNO 099B1		10*	10*	2,737,609*	17*	534,656*	549,069*	14,415*	2,202,835-
FNO GROUP/FUNO 099B3 OPW INTEROEPART SERVICE									
INOEX COOE 77B126 WPC INTEROEPTL SERVICES W/O			00000						
PROJ/WK PHASE 00000 UNASSIGNEO TITLE									
OBJECT 001 PERM SALARIES-MISC									
9991ZA SPECIAL SALARY SAV 0000 0000		0	0	1,061	0	0	0	0	1,061-
9993 A SALARY SAVINGS 0000 0000		0	0	49,431-	0	39,319-	39,414-	95-	10,112
9995ZA POSITIONS NOT OETA 0000 0000		3	7	317,604	7	308,553	309,793	1,240	9,051-
T O T A L: OOJECT 001		3*	7*	269,234*	7*	269,234*	270,379*	1,145*	0*
OBJECT 010 OVERTIME									
5362HA CIVIL ENGINEERING 107381298		0	0	1,134	0	1,134	1,156	22	0
T O T A L: OBJECT 010		0*	0*	1,134*	0*	1,134*	1,156*	22*	0*
OBJECT 020 TEMPORARY SALARIES									
5362HA CIVIL ENGINEERING 107381298		0	0	362	0	362	369	7	0
T O T A L: OBJECT 020		0*	0*	362*	0*	362*	369*	7*	0*
T O T A L: PROJ/WK PHASE 00000		3*	7*	270,730*	7*	270,730*	271,904*	1,174*	0*
T O T A L: INOEX COOE 77B126		3*	7*	270,730*	7*	270,730*	271,904*	1,174*	0*
T O T A L: FNO GROUP/FUNO 09983		3*	7*	270,730*	7*	270,730*	271,904*	1,174*	0*

MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 90 PUBLIC WORKS
DIVISION 07 WATER POLLUTION CONTROL
PROGRAM 0000 NO PROGRAM DEFINED

CLASS. NO.		STDZD. RATE	F/Y 1986-87 * - ACTUAL - NO. POSNS.	FISCAL YEAR 1987-88 * --- REVISED BUDGET --- NO. POSNS.	AMOUNT	FISCAL YEAR 1988-89 ********** MAYOR'S RECOMMENDED ------- NO. POSNS.	UNSTDZD.	STD2D.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND		09999 DPW PERSONNEL FUND								
INDEX CODE		700056 DPW PERS ED-WPC			00000					
PROJ/WK PHASE		00000 UNASSIGNED TITLE								
OBJECT		001 PERM SALARIES-MISC								
1408HA	PRINCIPAL CLERK...	0956B1158	1	1	20,945	1	28,945	30,224	1,279	0
1424HA	CLERK TYPIST.....	072B00070	4	4	00,514	4	84,311	88,335	4,024	4,203-
1424HS	CLERK TYPIST.....	072B00070	0	0	0	1-	21,956-	23,004-	1,048-	21,956-
1426 A	SENIOR CLERK TYPIS	079B0961	1	1	21,029	1	21,871	22,846	975	42
1426HA	SENIOR CLERK TYPIS	079B00961	5	5	125,086	5	117,919	123,174	5,255	7,167-
1432HA	SENIOR TRANSCRIBER	007B01057	1	1	27,673	1	27,673	28,875	1,202	0
1446 A	SECRETARY II.....	007B01057	1	1	26,205	1	25,212	26,307	1,095	993-
1450 S	EXECUTIVE SECRETAR	0956B1150	0	0	0	1	29,056	30,340	1,284	29,056
1460 A	WATER SERVICES CLE	002200996	4	4	94,075	4	94,875	99,061	4,106	0
1460 S	WATER SERVICES CLE	002200996	0	0	0	2-	49,694-	51,886-	2,192-	49,694-
1478 A	SENIOR WATER SERVI	090301093	1	1	27,327	1	27,327	28,528	1,201	0
1478 S	SENIOR WATER SERVI	090301093	0	0	0	1	27,327	28,528	1,201	27,327
1480 S	PRINCIPAL WATER SE	0996B1203	0	0	0	1	29,952	31,278	1,326	29,952
1630HA	ACCOUNT CLERK.....	075200900	1	1	20,567	1	21,558	22,604	1,046	991
1632HA	SENIOR ACCOUNT CLE	0062B1042	1	1	22,650	1	23,698	24,743	1,045	1,048
1720 S	DATA ENTRY OPERATO	0677B0018	0	0	0	2	42,654	42,864	210	42,654
1840HA	JUNIOR MANAGEMENT	0979B1185	1	1	29,519	1	26,804	28,084	1,280	2,715-
1842HA	MANAGEMENT ASSISTA	113181368	1	1	25,402	1	34,034	34,034	0	8,552
1844 A	SENIOR MANAGEMENT	1279B1550	1	1	35,028	1	36,722	36,722	0	1,694
1844HA	SENIOR MANAGEMENT	1279B1550	1	1	40,454	1	40,454	40,454	0	0
1893 A	CONTROL CLERK- LDP	078180943	1	1	24,402	1	24,482	24,612	130	0
2471 A	WATER QUALITY CHEM	1219B1470	20	20	767,617	0	0	0	0	767,617-
2471HA	WATER QUALITY CHEM	1219B1470	1	1	31,590	0	0	0	0	31,598-
2473 A	MARINE BIOLOGIST,.	1219B1470	0	0	0	20	767,617	767,617	0	767,617
2473HA	MARINE BIOLOGIST,.	1219B1470	0	0	0	1	34,070	34,870	0	34,870
2478 A	SENIOR MARINE BIOL	1506B1027	0	0	0	5	279,076	279,076	0	279,076
2478 A	SENIOR SEWAGE TREA	1506B1027	5	5	279,076	0	0	0	0	279,076-
2480 A	SUPV OF LAB- WATER	1909B2319	1	1	52,305	1	54,914	54,914	0	2,609
5130 A	SEWAGE TREATMENT P	1909B2319	4	4	180,520	4	230,878	230,878	0	50,358
5130 S	SEWAGE TREATMENT P	1909B2319	0	0	0	1	60,758	60,758	0	60,758
5137HA	MANAGER- BUR OF WA	2557B3108	1	1	81,118	1	81,118	81,118	0	0
5133 A	ASSOC MGR-BUR OF W	2043B2496	2	2	112,525	2	124,235	124,235	0	11,710
5134HA	DEP MGR- BUR OF WA	2319B2819	1	1	73,576	1	73,576	73,576	0	0
5202 A	JUNIOR CIVIL ENGIN	1152B1384	1	1	29,392	1	32,442	33,059	617	3,050
5202 S	JUNIOR CIVIL ENGIN	1152B1384	0	0	0	1	35,842	36,523	681	35,842
5204 A	ASSISTANT CIVIL EN	1329B1611	5	5	199,889	5	170,170	173,509	3,339	29,719-
5206 A	ASSOCIATE CIVIL EN	1499B1818	4	4	189,799	4	181,470	181,470	0	8,329-
5206 S	ASSOCIATE CIVIL EN	1499B1810	0	0	0	1-	47,632-	47,632-	0	47,632-
5208 A	CIVIL ENGINEER....	1731B2104	2	2	109,828	2	109,828	109,828	0	0

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MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 90 PUBLIC WORKS
DIVISION 07 WATER POLLUTION CONTROL
PROGRAM 0000 NO PROGRAM DEFINED

CLASS. NO.		STDZD. RATE	F/Y 1986-87 * FISCAL YEAR 1987-88 * - ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	AMOUNT	********** FISCAL YEAR 1988-89 ********** ------- MAYOR'S RECOMMENDED ------- NO. POSNS.	UNSTDZD.	STDZD.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND	09999 OPW PERSONNEL FUND									
INDEX CODE	7B0056 OPW PERS FD-WPC				00000					
PROJ/WK PHASE	00000 UNASSIGNED TITLE									
OBJECT	001 PERM SALARIES-MISC									
5210 A	SENIOR CIVIL ENGIN	2004B2435	1	1	63,554	1	63,554	63,554	0	0
5210 S	SENIOR CIVIL ENGIN	2004B2435	0	0	0	1-	63,554-	63,554-	0	63,554-
5212 S	PRINCIPAL ENGINEER	2319B2819	0	0	0	1	73,858	73,858	0	73,858
5212MA	PRINCIPAL ENGINEER	231902819	0	1	73,576	1	73,576	73,576	0	0
5247 A	ASSOCIATE SANITARY	1499B1B18	1	1	47,450	1	47,450	47,450	0	0
5247MA	ASSOCIATE SANITARY	149981B18	0	2	94,099	2	86,130	86,130	0	8,769-
5248 A	SANITARY ENGINEER.	173102104	2	2	100,610	2	109,828	109,828	0	9,218
5248MA	SANITARY ENGINEER.	173182104	0	1	54,914	1	49,824	49,824	0	5,090-
5249 A	SENIOR SANITARY EN	200402435	1	1	63,553	1	63,553	63,553	0	0
5250 A	JUNIOR MECHANICAL	1152B1394	1	1	29,392	1	30,928	31,516	588	1,536
5250MA	JUNIOR MECHANICAL	1152B1394	1	1	29,392	1	30,928	31,516	588	1,536
5256 A	MECHANICAL ENGINEE	1731B2104	1	1	54,914	1	54,914	54,914	0	0
5258 A	SENIOR MECHANICAL	2004B2435	1	1	63,553	1	63,553	63,553	0	0
5362MA	CIVIL ENGINEERING	107301298	1	1	33,225	1	33,225	33,877	652	0
5366 A	ENGINEERING ASSOCI	132981611	3	3	124,168	3	118,780	118,780	0	5,388-
5380 A	STUDENT ENGINEERIN	090680906	4	4	116,013	4	92,808	94,583	1,775	21,205-
5382 A	STUDENT ENGINEERIN	1017B1017	4	4	106,380	4	106,380	106,380	0	0
6106 A	SANITARY ENGINEERI	1078B1304	22	22	755,697	22	755,697	755,697	0	0
6106 S	SANITARY ENGINEERI	107881304	0	0	0	1-	34,165-	34,165-	0	34,165-
7132 A	TELECOMMUNICATIONS	1782B2166	1	1	56,532	1	56,532	56,532	0	0
7252 A	CHIEF STATIONARY E	1596B1936	10	10	517,204	10	517,204	517,204	0	0
7252 S	CHIEF STATIONARY E	159681936	0	0	0	5	253,615	253,615	0	253,615
7317 A	SENIOR WATER SERVI	1658B2014	1	1	50,051	1	50,051	50,051	0	0
7336 A	ELECTRONIC INSTRUM	148681800	14	14	657,717	14	657,717	657,717	0	0
7372 A	STATIONARY ENGINEE	1273B1543	117	117	4,807,011	117	4,807,011	4,807,011	0	0
7372 S	STATIONARY ENGINEE	127381543	0	0	0	8-	323,416-	323,416-	0	323,416-
7373 A	SENIOR STATIONARY	1436B1740	36	36	1,661,050	36	1,661,050	1,661,050	0	0
7373 S	SENIOR STATIONARY	143681740	0	0	0	1	45,588	45,588	0	45,588
7375 A	APPRENTICE STATION	1003B1466	25	25	869,068	25	869,068	869,068	0	0
7514 A	GENERAL LABORER...	0952B1152	23	23	658,507	23	658,507	661,377	2,870	0
7514 S	GENERAL LABORER...	095281152	0	0	0	2-	60,102-	60,364-	262-	60,102-
9916 A	PUBLIC SERVICE AID	0532B0532	7	7	115,719	7	115,719	116,156	437	0
9991ZA	SPECIAL SALARY SAV	0000 0000	0	0	50,069	0	0	0	0	50,069-
9993 A	SALARY SAVINGS	0000 0000	0	0	825,034-	0	774,995-	776,861-	1,866-	50,039
9995ZA	POSITIONS NOT DETA	0000 0000	349-	353-	0	351-	0	0	0	0
T O T A L: OBJECT		001	0*	0*	13,175,951*	0*	13,174,082*	13,207,000*	32,918*	1,069-

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HSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 90 PUBLIC WORKS
DIVISION 07 WATER POLLUTION CONTROL
PROGRAM 0000 NO PROGRAM DEFINED

CLASS. NO.		STDZD. RATE	F/Y 1986-87 * FISCAL YEAR 1987-88 * - ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	AMOUNT	******** FISCAL YEAR 1988-89 ******** ------- MAYOR'S RECOMMENDED ------- NO. POSNS.	UNSTDZD.	STDZD.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND	09999 DPW PERSONNEL FUND									
INDEX CODE	780056 DPW PERS FD-WPC			00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE									
OBJECT	010 OVERTIME									
1426NA	SENIOR CLERK TYPIS	0796B0961	0	0	8,080	0	8,088	8,448	360	0
2471 A	WATER QUALITY CHEM	1214B1470	0	0	24,566	0	28,054	28,054	0	3,488
5362NA	CIVIL ENGINEERING	1073B1298	0	0	1,134	0	1,134	1,156	22	0
6106 A	SANITARY ENGINEERI	1078B1304	0	0	14,040	0	16,054	16,054	0	2,006
7317 A	SENIOR WATER SERVI	1658B2014	0	0	9,609	0	11,000	11,000	0	1,391
7336 A	ELECTRONIC INSTRUM	1404B1000	0	0	36,287	0	41,476	41,476	0	5,189
7372 A	STATIONARY ENGINEE	1273B1543	0	0	376,014	0	406,047	406,047	0	30,033
T O T A L: OBJECT		010	0*	0*	469,746*	0*	511,853*	512,235*	382*	42,107*
OBJECT	020 TEMPORARY SALARIES									
1468 A	WATER SERVICES CLE	0822B0994	0	0	11,292	0	11,292	11,790	498	0
5362NA	CIVIL ENGINEERING	1073B1298	0	0	362	0	362	369	7	0
7372 A	STATIONARY ENGINEE	1273B1543	0	0	364,025	0	313,147	313,147	0	51,678-
9993 A	SALARY SAVINGS	0000 0000	0	0	20,000-	0	0	0	0	20,000
9995ZA	POSITIONS NOT DETA	0000 0000	0	0	0	0	8,000-	8,136-	136-	8,000-
T O T A L: OBJECT		020	0*	0*	356,479*	0*	316,801*	317,170*	369*	39,678-
T O T A L: PROJ/WK PHASE		00000	0*	0*	14,002,176*	0*	14,002,736*	14,036,405*	33,669*	560*
T O T A L: INDEX CODE		780056	0*	0*	14,002,176*	0*	14,002,736*	14,036,405*	33,669*	560*
T O T A L: FND GROUP/FUND		09999	0*	0*	14,002,176*	0*	14,002,736*	14,036,405*	33,669*	560*
T O T A L: PROGRAM		0000	21*	25*	17,010,395*	24*	14,808,120*	14,857,378*	49,258*	2,202,275-

E Q U I P M E N T D E T A I L

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MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 90 PUBLIC WORKS
DIVISION 07 WATER POLLUTION CONTROL
PROGRAM 0000 NO PROGRAM DEFINED

EQUIP. NO.	DESCRIPTION	PRICE	********** FISCAL YEAR 1988-89 ********** -DEPARTMENTAL REQUESTS- COUNT	AMOUNT	- MAYOR'S RECOMMENDED - COUNT	AMOUNT
FND GROUP/FUND	09981 DPW BUREAU OVERHEAD FUND					
INDEX CODE	780049 DPW BUR OH F-WPC					
PROJ/WK PHASE	00000 UNASSIGNED TITLE					
OBJECT	220 EQUIPMENT PURCHASE					
90740Y	ELECTRONIC TYPEWRITER W/MEMORY	$900	1	900	1	900
T O T A L: OBJECT	220		1*	900*	1*	900*
T O T A L: PROJ/WK PHASE	00000		1*	900*	1*	900*
T O T A L: INDEX CODE	780049		1*	900*	1*	900*
T O T A L: FND GROUP/FUND	09981		1*	900*	1*	900*
T O T A L: PROGRAM	0000		1*	900*	1*	900*

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

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MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 90 PUBLIC WORKS
DIVISION 07 WATER POLLUTION CONTROL
PROGRAM 2133 WATER POLLUTION CONTROL OPERATIONS

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1988-89 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	FISCAL YEAR 1988-89 COST OF STANDZN.	FISCAL YEAR 1988-89 UNSTAND VS. REVISED
FND GROUP/FUND	35001 CLEAN WATER OPERATING FUND								
INDEX CODE	780007 OPH PUMP & TREAT		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERMANENT SALARIES-MISCELLAN	9,422,648	12,350,195	10,377,176	4,868,875	12,378,282	12,396,000	17,718	2,001,106
010	OVERTIME	391,294	460,524	460,524	217,521	502,631	502,631	0	42,107
020	TEMPORARY SALARIES	147,569	356,117	356,117	94,650	316,439	316,801	362	39,678-
060	MANDATORY FRINGE BENEFITS	2,286,735	3,135,004	2,663,800	1,232,594	2,940,052	3,026,979	86,927	276,252
TOTAL: CATEGORY	06	12,240,046*	16,309,920*	13,057,617*	6,413,640*	16,137,404*	16,242,411*	105,007*	2,279,787*
CATEGORY	09 OVERHEAD								
090	DEPARTMENT OVERHEAD	1,043,219	1,460,290	1,460,298	608,052	1,336,329	1,363,659	27,330	131,969-
091	DIVISION OVERHEAD	3,183,382	829,950	3,282,253	1,641,889	1,110,412	1,141,163	30,751	2,171,841-
092	CITY-WIDE OVERHEAD	1,462,342	811,504	811,504	405,792	955,720	955,720	0	144,136
TOTAL: CATEGORY	09	5,608,943*	3,109,032*	5,562,135*	2,735,733*	3,402,461*	3,460,542*	58,081*	2,159,674-
CATEGORY	10 CONTRACTUAL SERVICES								
100	PROFESSIONAL SERVICES	186,131	0	0	0	0	0	0	0
102	PRO SVC - PROP J/CSC	0	160,000	160,000	31,397	244,450	244,450	0	84,450
103	EDP SVC - FISPC AND PROP J/C	0	40,250	40,250	0	70,000	70,000	0	21,750
106	DP/WP EQUIP MAINT	7,037	30,190	30,190	0	15,410	15,410	0	14,780-
109	OTHER CONTRACTUAL SERVICES	3,679,435	4,083,010	4,083,010	1,496,391	4,556,943	4,556,943	0	473,133
111	USE OF EMPLOYEE CARS	8,206	6,776	6,776	2,209	7,426	7,426	0	650
112	TRAVEL	6,118	8,500	8,500	5,008	11,500	11,500	0	3,000
113	TRAINING	16,480	13,700	13,700	6,518	13,700	13,700	0	0
120	OTHER SERVICES	18,760	42,601	45,201	7,544	35,000	35,000	0	10,201-
123	TELEPHONE	85,370	84,350	84,350	28,756	90,850	90,850	0	6,500
199	MEMBERSHIP DUES	7,112	10,201	10,201	1,644	11,276	11,276	0	1,075
TOTAL: CATEGORY	10	3,974,649*	4,408,378*	4,490,978*	1,579,467*	5,056,555*	5,056,555*	0*	565,577*
CATEGORY	12 OTHER CURRENT EXPENDITURES								
150	MATERIALS AND SUPPLIES	4,808,691	5,062,444	5,822,444	1,466,309	5,959,302	5,959,302	0	136,858
TOTAL: CATEGORY	12	4,808,691*	5,062,444*	5,822,444*	1,466,309*	5,959,302*	5,959,302*	0*	136,858*
CATEGORY	14 JUDGMENTS-CLAIMS								
195	JUDGMENTS-CLAIMS	0	0	40,000	40,000	0	0	0	40,000-
TOTAL: CATEGORY	14	0*	0*	40,000*	40,000*	0*	0*	0*	40,000-

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

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MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 90 PUBLIC WORKS
DIVISION 07 WATER POLLUTION CONTROL
PROGRAM 2133 WATER POLLUTION CONTROL OPERATIONS

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1988-89 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTAND/D.	FISCAL YEAR 1988-89 MAYOR'S STAND/D.	FISCAL YEAR 1988-89 COST OF UNSTADD VS. STAND/D.	FISCAL YEAR 1988-89 UNSTADD VS. REVISED
FND GROUP/FUND	35001 CLEAN WATER OPERATING FUND								
INDEX CODE	780007 DPW PUMP & TREAT		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCHASE	162,249	324,030	324,030	11,241	363,610	363,610	0	39,580
231	EQUIPMENT LEASE/PURCHASE	17,763	0	0	2,443	10,600	10,600	0	10,600
TOTAL: CATEGORY	24	180,012*	324,030*	324,030*	13,684*	374,210*	374,210*	0*	50,180*
CATEGORY	30 SERVICES OF OTHER DEPTS								
304	MEDICAL SERVICE	0	60,000	60,000	6,053	140,000	140,000	0	80,000
309	ELECTRICITY	0	3,150	3,150	8	3,150	3,150	0	0
310	CENTRAL SHOP	325,395	377,117	377,117	68,595	579,000	579,080	8	201,883
315	WATER DEPARTMENT	03,407	160,820	160,820	0	168,820	168,820	8	8
316	CENTRAL SHOP	21,560	34,902	34,902	0	40,008	40,008	0	5,098
317	DPW STREET REPAIR	168,920	185,203	185,203	27,679	219,111	219,111	0	33,908
318	BUILDING REPAIR	1,972,962	1,922,255	1,922,255	424,458	2,247,664	2,247,664	0	325,409
319	PUBLIC WORKS-STRT CLEANING	343,095	395,860	395,868	94,326	416,668	416,668	0	20,808
320	PUBLIC WORKS-ENGINEERING	0	37,100	37,100	0	38,017	38,017	0	917
330	LIGHT HEAT&POWER	4,213,407	5,044,480	5,044,400	1,099,957	4,062,562	4,062,562	0	102,058-
340	CONTROLLER-DATA PROCESSING	23,599	12,650	12,658	0	12,650	12,650	0	0
350	REPRODUCTION	10,575	8,000	8,700	2,739	10,575	10,575	0	1,875
351	CITY MAIL SERVICES	0	3,380	0	0	0	0	8	0
389	MISC DEPARTMENTS	49,692	46,105	46,105	0	46,105	46,105	0	8
TOTAL: CATEGORY	30	7,212,700*	8,290,870*	8,288,270*	1,723,687*	8,776,130*	8,776,130*	8*	487,860*
CATEGORY	41 NON WK-ORD SERVICE OF OTHER DEPT								
420	CITY ATTORNEY SERVICES	0	55,120	55,120	19,389	55,120	55,671	551	0
TOTAL: CATEGORY	41	0*	55,120*	55,120*	19,389*	55,120*	55,671*	551*	0*
TOTAL: PROJ/WK PHASE	00000	34,113,041*	38,440,594*	38,440,594*	13,991,909*	39,761,182*	39,924,821*	163,639*	1,320,588*
TOTAL: INDEX CODE	780007	34,113,041*	38,440,594*	38,440,594*	13,991,909*	39,761,182*	39,924,821*	163,639*	1,320,588*
TOTAL: FND GROUP/FUND	35001	34,113,041*	38,440,594*	38,440,594*	13,991,909*	39,761,182*	39,924,821*	163,639*	1,320,588*
TOTAL: PROGRAM	2133	34,113,041*	38,440,594*	38,440,594*	13,991,909*	39,761,182*	39,924,821*	163,639*	1,320,588*

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USA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 90 PUBLIC WORKS
DIVISION 07 WATER POLLUTION CONTROL
PROGRAM 2133 WATER POLLUTION CONTROL OPERATIONS

CLASS. NO.	STDZD. RATE	F/Y 1986-87 * FISCAL YEAR 1987-88 * - ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	AMOUNT	********** FISCAL YEAR 1988-89 ********** MAYOR'S RECOMMENDED ------- NO. POSNS.	UNSTDZD.	STDZD.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND 35001 CLEAN WATER OPERATING FUND									
INDEX CODE 780007 OPN PUMP & TREAT				00000					
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
OBJECT 001 PERM SALARIES-MISC									
9991A SPECIAL SALARY SAV	0000 0000	0	0	47,650	0	0	0	0	47,650-
9993 A SALARY SAVINGS	0000 0000	0	0	759,183-	0	724,108-	725,851-	1,743-	35,075
9995A POSITIONS NOT DETA	0000 0000	328	320	11,008,709	327	13,102,390	13,121,851	19,461	2,013,681
T O T A L: OBJECT	001	328*	320*	10,377,176*	327*	12,378,282*	12,396,000*	17,718*	2,001,106*
OBJECT 010 OVERTIME									
2471 A WATER QUALITY CHEM	1214B1470	0	0	24,566	0	28,054	28,054	0	3,488
6106 A SANITARY ENGINEER1	1070B1304	0	0	14,040	0	16,054	16,054	0	2,006
7317 A SENIOR WATER SERVI	1658B2014	0	0	9,609	0	11,000	11,000	0	1,391
7336 A ELECTRONIC INSTRUM	1484B1000	0	0	36,287	0	41,476	41,476	0	5,189
7372 A STATIONARY ENGINEE	1273B1543	0	0	376,014	0	406,047	406,047	0	30,033
T O T A L: OBJECT	010	0*	0*	460,524*	0*	502,631*	502,631*	0*	42,107*
OBJECT 020 TEMPORARY SALARIES									
1960 A WATER SERVICES CLE	0022B0994	0	0	11,292	0	11,292	11,790	498	0
7372 A STATIONARY ENGINEE	1273B1543	0	0	364,825	0	313,147	313,147	0	51,678-
9993 A SALARY SAVINGS	0000 0000	0	0	20,000-	0	0	0	0	20,000
9995A POSITIONS NOT DETA	0000 0000	0	0	0	0	8,000-	8,136-	136-	8,000-
T O T A L: OBJECT	020	0*	0*	356,117*	0*	316,439*	316,801*	362*	39,678-
T O T A L: PROJ/WK PHASE	00000	320*	320*	11,193,017*	327*	13,197,352*	13,215,432*	18,080*	2,003,535*
T O T A L: INDEX CODE	780007	328*	320*	11,193,817*	327*	13,197,352*	13,215,432*	18,080*	2,003,535*
T O T A L: FND GROUP/FUND	35001	320*	320*	11,193,017*	327*	13,197,352*	13,215,432*	18,080*	2,003,535*
T O T A L: PROGRAM	2133	328*	328*	11,193,817*	327*	13,197,352*	13,215,432*	18,080*	2,003,535*

E Q U I P M E N T D E T A I L

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USA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 90 PUBLIC WORKS
DIVISION 07 WATER POLLUTION CONTROL
PROGRAM 2133 WATER POLLUTION CONTROL OPERATIONS

EQUIP. NO.	DESCRIPTION	PRICE	FISCAL YEAR 1988-89 -DEPARTMENTAL REQUESTS- COUNT	AMOUNT	- MAYOR'S RECOMMENDED - COUNT	AMOUNT
FND GROUP/FUND	35001 CLEAN WATER OPERATING FUND					
INDEX CODE	780007 OPW-WATER POLL CTL OPNS EXP					
PROJ/WK PHASE	00000 UNASSIGNED TITLE					
OBJECT	220 EQUIPMENT PURCHASE					
90701Y	3/4 TON UTILITY VAN	$13,000	1	13,000	1	13,000
90702Y	MIDSIZE SEDAN	$10,000	1	10,000	1	10,000
90703Y	ELECTRIC UTILITY VEHICLE	$5,000	2	10,000	2	10,000
90704Y	FORKLIFT	$15,000	1	15,000	1	15,000
90705Z	SPECIALIZED MACHINES & TOOLING	$12,400	1	12,400	1	12,400
90706Z	BALANCING MACHINE	$35,000	1	35,000	1	35,000
90708Z	GANTRIES, HOISTS & WINCHES	$9,700	1	9,700	1	9,700
90711Z	5KW PORTABLE GENERATOR	$1,500	1	1,500	1	1,500
90712Z	MATERIALS HANDLING ITEMS	$4,300	1	4,300	1	4,300
90719Z	INFRARED SCANNING SYSTEM	$30,000	1	30,000	1	30,000
90720Z	OIL FILTER PURIFIER	$2,500	2	5,000	2	5,000
90723Z	INDUSTRIAL GROUND SET	$530	2	1,060	2	1,060
90725Z	ENCLOSED WHEEL STAND KIT	$550	1	550	1	550
90726Z	CIRCUIT BREAKER TEST KIT	$8,600	1	8,600	1	8,600
90727Z	WORK BOX	$700	2	1,400	2	1,400
90728Z	HIGH VOLTAGE TEST EQUIPMENT	$7,000	1	7,000	1	7,000
90730Z	SIGNAL GENERATOR	$3,000	1	3,000	1	3,000
90732Z	TRANSMISSION PNEUMATIC CALIBRA	$3,000	1	3,000	1	3,000
90733Z	PULSE DURATION CALIBRATOR	$4,000	1	4,000	1	4,000
90734Z	HV VARIABLE POWER SUPPLY	$700	2	1,400	2	1,400
90735Z	LV VARIABLE POWER SUPPLY	$350	2	700	2	700
90736Z	VOLTAGE-CURRENT CALIBRATOR	$1,500	2	3,000	2	3,000
90737Z	SAFETY EQUIPMENT	$10,000	1	10,000	1	10,000
90738Z	SEWAGE HANDLING EQUIPMENT	$15,000	1	15,000	1	15,000
90739Z	4 DOOR PASSENGER SEDAN	$12,000	1	12,000	0	0
90741Z	MINI-BLAZER	$14,500	1	14,500	1	14,500
90742Z	PORTABLE WASTEWATER SAMPLER	$2,800	2	5,600	2	5,600
90743Y	PORTABLE WASTEWATER SAMPLER	$2,800	2	5,600	2	5,600
90744Z	ORGANIC VAPOR ANALYZER	$8,200	1	8,200	1	8,200
90745Z	AIR SAMPLING PUMP	$1,100	5	5,500	5	5,500
90746Z	PORTABLE CALIBRATION	$1,000	1	1,000	1	1,000
90748Z	PUMP/GENERATOR	$2,000	2	4,000	2	4,000
90749Z	AIR FLOW METER	$1,000	1	1,000	1	1,000
90750Z	HAZARDOUS MTLS EQUIPMENT	$5,000	1	5,000	1	5,000
90756Z	MODULAR OFFICE WORKSTATION	$1,500	3	4,500	3	4,500
90758Z	EMERG RESPONSE STORAGE CABINET	$800	5	4,000	5	4,000
90761Z	RESEARCH VESSEL	$37,500	1	37,500	1	37,500
90762Z	TOTAL ORGANIC CARBON ANALYZER	$20,000	1	20,000	1	20,000
90763Z	EVAPORATOR	$3,000	1	3,000	1	3,000
90764Z	COMPOUND SCOPE W/ACCESSORIES	$4,800	1	4,800	1	4,800

EQUIPMENT DETAIL

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MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 90 PUBLIC WORKS
DIVISION 07 WATER POLLUTION CONTROL
PROGRAM 2133 WATER POLLUTION CONTROL OPERATIONS

EQUIP. NO.	DESCRIPTION	PRICE	********** FISCAL YEAR 1988-89 ********** -DEPARTMENTAL REQUESTS- COUNT	AMOUNT	- MAYOR'S RECOMMENDED - COUNT	AMOUNT
FND GROUP/FUND	35001 CLEAN WATER OPERATING FUND					
INDEX CODE	780007 DPW-WATER POLL CTL OPNS EXP					
PROJ/WK PHASE	00000 UNASSIGNED TITLE					
OBJECT	220 EQUIPMENT PURCHASE					
907652	DISSECTING SCOPE W/FIBER OPTIC	$3,800	1	3,800	1	3,800
907662	TRANSMISSOMETER/CIO COMBINATIO	$7,000	1	7,000	1	7,000
907672	DISSOVED OXYGEN P/H METER	$2,000	1	2,000	1	2,000
907692	MISC. SMALL EQUIP	$10,000	1	10,000	1	10,000
907711	1/4 TON PICKUP	$12,000	1	12,000	1	12,000
T O T A L: OBJECT	220		65*	375,610*	64*	363,610*
OBJECT	231 DATA/WORD PROCESSING EQUIPMENT					
907511	HARD DISK DRIVE	$000	3	2,400	3	2,400
907522	DATA BOARD-PERKIN ELMER	$500	1	500	1	500
907532	AUTOCAD PACKAGE	$3,200	1	3,200	1	3,200
907542	DIGITIZING PAD	$2,500	1	2,500	1	2,500
907552	PLOTTER	$2,000	1	2,000	1	2,000
T O T A L: OBJECT	231		7*	10,600*	7*	10,600*
T O T A L: PROJ/WK PHASE	00000		72*	306,210*	71*	374,210*
T O T A L: INDEX CODE	780007		72*	386,210*	71*	374,210*
T O T A L: FND GROUP/FUND	35001		72*	386,210*	71*	374,210*
T O T A L: PROGRAM	2133		72*	386,210*	71*	374,210*

E Q U I P M E N T D E T A I L

MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 90 PUBLIC WORKS
DIVISION 07 WATER POLLUTION CONTROL
PROGRAM 2133 WATER POLLUTION CONTROL OPERATIONS

EQUIP. NO.	DESCRIPTION	PRICE	FISCAL YEAR 1980-09 -DEPARTMENTAL REQUESTS- COUNT	AMOUNT	- MAYOR'S RECOMMENDED - COUNT	AMOUNT
FND GROUP/FUND	3500I CLEAN WATER OPERATING FUND					
INDEX CODE	780007 OPW-WATER POLL CTL OPNS EXP					
PROJ/WK PHASE	00000 UNASSIGNED TITLE					
OBJECT	220 EQUIPMENT PURCHASE					
90765Z	DISSECTING SCOPE W/FIBER OPTIC	$3,000	1	3,000	1	3,000
90766Z	TRANSMISSOMETER/CTD COMBINATIO	$7,000	1	7,000	1	7,000
90767Z	DISSOVED OXYGEN P/H METER	$2,000	1	2,000	1	2,000
90769Z	MISC. SAMALL EQUIP	$10,000	1	10,000	1	10,000
9077IY	1/4 TON PICKUP	$12,000	1	12,000	1	12,000
T O T A L: OBJECT	220		65*	375,610*	64*	363,610*
OBJECT	231 DATA/WORD PROCESSING EQUIPMENT					
90751Y	HARD DISK DRIVE	$000	3	2,400	3	2,400
90752Z	DATA BOARD-PERKIN ELMER	$500	1	500	1	500
90753Z	AUTOCAD PACKAGE	$3,200	1	3,200	1	3,200
90754Z	DIGITIZING PAD	$2,500	1	2,500	1	2,500
90755Z	PLOTTER	$2,000	1	2,000	1	2,000
T O T A L: OBJECT	231		7*	10,600*	7*	10,600*
T O T A L: PROJ/WK PHASE	00000		72*	386,210*	71*	374,210*
T O T A L: INDEX CODE	780007		72*	386,210*	71*	374,210*
T O T A L: FND GROUP/FUND	35001		72*	386,210*	71*	374,210*
T O T A L: PROGRAM	2133		72*	386,210*	71*	374,210*

MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 90 PUBLIC WORKS
DIVISION 08 STREET CLEANING & URBAN FORESTRY
PROGRAM 0000 NO PROGRAM DEFINED

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	FISCAL YEAR 1988-89 COST OF STAND'D.	FISCAL YEAR 1988-89 UNSTAND VS. REVISED
FND GROUP/FUND	09981 DPW BUREAU OVERHEAD FUND								
INDEX CODE	787060 DPW BUR OH F-BSC		00000						
PROJ/NK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERMANENT SALARIES-MISCELLAN	1,401,034	151,809	1,510,827	651,310	152,185	154,540	2,355	1,358,642-
010	OVERTIME	24,134	16,467	16,467	6,999	13,467	13,467	0	3,000-
020	TEMPORARY SALARIES	370	0	0	479	0	0	0	0
060	MANDATORY FRINGE BENEFITS	334,157	40,061	363,353	156,445	36,905	38,418	1,513	326,448-
T O T A L: CATEGORY	06	1,760,495*	208,417*	1,890,647*	815,233*	202,557*	206,425*	3,868*	1,688,090-
CATEGORY	10 CONTRACTUAL SERVICES								
106	OP/MP EQUIP MAINT	549	2,500	2,500	0	2,500	2,500	0	0
109	OTHER CONTRACTUAL SERVICES	5,635	2,000	2,731	1,185	2,000	2,000	0	731-
111	USE OF EMPLOYEE CARS	57	350	350	0	150	150	0	200-
113	TRAINING	2,420	2,500	2,500	1,443	2,500	2,500	0	0
120	OTHER SERVICES	1,303	3,700	3,700	3,106	2,500	2,500	0	1,200-
123	TELEPHONE	124	0	0	0	0	0	0	0
149	MEMBERSHIP DUES	300	70	70	0	35	35	0	35-
T O T A L: CATEGORY	10	10,388*	11,120*	11,851*	5,734*	9,685*	9,685*	0*	2,166-
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND SUPPLIES	23,626	15,000	21,596	12,800	14,000	14,000	0	7,596-
201	PROGRAMMATIC PROJECT BUDG	506,959	0	0	0	0	0	0	0
209	PRIOR YEAR M/O LOAD	419,528	0	999,851	1,506,811	0	0	0	999,851-
T O T A L: CATEGORY	12	950,113*	15,000*	1,021,447*	1,519,691*	14,000*	14,000*	0*	1,007,447-
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCHASE	12,500	15,000	15,000	0	5,000	5,000	0	10,000-
231	EQUIPMENT LEASE/PURCHASE	0	2,500	42,498	0	6,000	6,000	0	36,498-
T O T A L: CATEGORY	24	12,500*	17,500*	57,498*	0*	11,000*	11,000*	0*	46,498-
CATEGORY	30 SERVICES OF OTHER DEPTS								
309	ELECTRICITY	2,529	2,625	13,125	2,182	3,000	3,000	0	10,125-
310	CENTRAL SHOP	156	2,800	8,460	4,376	1,500	1,500	0	6,960-
311	PURCHASING-GEN OFC	780	0	18,560	195	0	0	0	18,560-
316	CENTRAL SHOP	0	470	940	470	625	625	0	315-
317	DPW STREET REPAIR	58,068	60,109	60,189	0	60,000	60,000	0	189-
318	BUILDING REPAIR	92,468	110,770	110,770	33,841	111,770	112,265	495	1,000

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

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MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 90 PUBLIC WORKS
DIVISION 08 STREET CLEANING & URBAN FORESTRY
PROGRAM 0000 NO PROGRAM DEFINED

OBJECT	TITLE	F/Y 1906-07 ACTUAL	FISCAL YEAR 1907-08 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1908-09 MAYOR'S UNSTAND/D.	MAYOR'S STAND/D.	COST OF UNSTAND VS. STAND/D.	REVISED
FND GROUP/FUND	09901 OPW BUREAU OVERHEAD FUND								
INDEX CODE	782060 OPW BUR OH F-DSC		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	30 SERVICES OF OTHER DEPTS								
324	MOBILE EQUIPMENT POOL	1,249	0	0	0	0	0	0	0
330	LIGHT HEAT&POWER	36	700	700	14	800	800	0	100
350	REPRODUCTION	1,777	4,000	4,256	3,050	3,500	3,500	0	756-
351	CITY MAIL SERVICES	0	300	300	0	300	300	0	0
370	WORKERS COMP	0	0	0	0	266,680	266,680	0	266,680
T O T A L: CATEGORY	30	157,061*	101,934*	217,299*	44,120*	626,175*	626,670*	495*	208,076*
T O T A L: PROJ/WK PHASE	00000	2,090,557*	433,971*	3,198,742*	2,304,786*	663,617*	667,780*	4,363*	2,535,329-
T O T A L: INDEX CODE	782060	2,890,557*	433,971*	3,198,742*	2,304,786*	663,617*	667,780*	4,363*	2,535,329-
INDEX CODE	942433 OPW BUR OH-RECOV		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	39 INTERDEPARTMENTAL RECOVERY								
390	INTERDEPARTMENTAL RECOVERY	1,913,798-	433,971-	3,190,741-	2,111,126-	663,617-	667,780-	4,363-	2,535,324
T O T A L: CATEGORY	39	1,913,798-	433,971-	3,198,741-	2,111,126-	663,617-	667,780-	4,363-	2,535,324*
T O T A L: PROJ/WK PHASE	00000	1,913,790-	433,971-	3,198,741-	2,111,126-	663,617-	667,780-	4,363-	2,535,324*
T O T A L: INDEX CODE	942433	1,913,798-	433,971-	3,198,741-	2,111,126-	663,617-	667,780-	4,363-	2,535,324*
T O T A L: FND GROUP/FUND	09901	976,759*	0*	1*	273,660*	0*	0*	0*	1-
FND GROUP/FUND	09983 OPW INTERDEPART SERVICE								
INDEX CODE	782094 BSC INTERDEPTL SERVICES W/O		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERMANENT SALARIES-MISCELLAN	737,933	1,046,000	1,046,000	367,696	729,553	730,516	963	316,447-
010	OVERTIME	68,777	49,715	49,715	26,022	16,000	16,004	4	33,715-
020	TEMPORARY SALARIES	10,143	533	533	14,186	1,000	1,000	0	667
060	MANDATORY FRINGE BENEFITS	199,407	260,863	260,863	97,034	166,373	171,220	4,847	94,490-
T O T A L: CATEGORY	06	1,016,260*	1,357,111*	1,357,111*	504,938*	912,926*	918,740*	5,814*	444,105-
CATEGORY	09 OVERHEAD								
090	DEPARTMENT OVERHEAD	110,499	141,625	141,625	61,137	83,441	84,615	1,174	58,184-
091	DIVISION OVERHEAD	264,154	68,326	68,326	126,221	55,384	55,737	353	12,942-

USA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 90 PUBLIC WORKS
DIVISION 08 STREET CLEANING & URBAN FORESTRY
PROGRAM 0000 NO PROGRAM DEFINED

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	MAYOR'S STANDZD.	COST OF UNSTAND VS. REVISED
FND GROUP/FUND	09983 DPW INTERDEPART SERVICE							
INDEX CODE	782094 BSC INTERDEPTL SERVICES W/O	00000						
PROJ/RK PHASE	00000 UNASSIGNED TITLE							
CATEGORY	09 OVERHEAD							
T O T A L: CATEGORY	09	374,653*	209,951*	209,951*	186,358*	138,825*	140,352*	1,527* 71,126-
CATEGORY	10 CONTRACTUAL SERVICES							
100 PROFESSIONAL SERVICES		0	0	0	19,294	0	0	0 0
109 OTHER CONTRACTUAL SERVICES		115,170	0	0	54,753	0	0	0 0
120 OTHER SERVICES		2,670	0	0	0	0	0	0 0
123 TELEPHONE		32	0	0	0	0	0	0 0
T O T A L: CATEGORY	10	117,072*	0*	0*	74,047*	0*	0*	0*
CATEGORY	12 OTHER CURRENT EXPENDITURES							
130 MATERIALS AND SUPPLIES		41,391	203,948	203,948	23,468	53,049	53,049	0 150,6
201 PROGRAMMATIC PROJCT BUDG		0	0	431,791-	0	0	0	0 431,79
204 PRIOR YEAR W/O LOAD		318,762	0	952,310	6-	0	0	0 952,310-
T O T A L: CATEGORY	12	360,153*	203,948*	724,467*	23,462*	53,049*	53,049*	0* 671 18-
CATEGORY	30 SERVICES OF OTHER DEPTS							
310 CENTRAL SHOP		0	30,000	30,000	256,123	10,000	10,000	0 20,0
316 CENTRAL SHOP		164,983	25,000	25,000	0	20,453	20,453	0 4,54
324 MOBILE EQUIPMENT POOL		611,225	0	0	0	0	0	0 0
T O T A L: CATEGORY	30	776,208*	55,000*	55,000*	256,123*	30,453*	30,453*	0* 24,547-
T O T A L: PROJ/RK PHASE	00000	2,685,146*	1,826,010*	2,346,529*	1,044,928*	1,135,253*	1,142,594*	7,341* 1,211,276-
T O T A L: INDEX CODE	782094	2,685,146*	1,826,010*	2,346,529*	1,044,928*	1,135,253*	1,142,594*	7,341* 1,211,276-
INDEX CODE	940759 BSC INTERDEPTL SERVICES W/O R	00000						
PROJ/RK PHASE	00000 UNASSIGNED TITLE							
CATEGORY	39 INTERDEPARTMENTAL RECOVERY							
390 INTERDEPARTMENTAL RECOVERY		2,685,154-	1,826,010-	2,346,529-	774,276-	1,135,253-	1,142,594-	7,341- 1,211,276
T O T A L: CATEGORY	39	2,685,154-	1,826,010-	2,346,529-	774,276-	1,135,253-	1,142,594-	7,341- 1,211,276*
T O T A L: PROJ/RK PHASE	00000	2,685,154-	1,826,010-	2,346,529-	774,276-	1,135,253-	1,142,594-	7,341- 1,211,276*
T O T A L: INDEX CODE	940759	2,685,154-	1,826,010-	2,346,529-	774,276-	1,135,253-	1,142,594-	7,341- 1,211,276*

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